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ASSEMBLY, No. 3200

STATE OF NEW JERSEY

INTRODUCED JUNE 21, 2012

By Assemblyman PRIETO

AN ACT making appropriations for the support of the State Government and the several public purposes for the fiscal year ending June 30, 2013 and regulating the disbursement thereof.

**ANTICIPATED RESOURCES
FOR THE FISCAL YEAR 2012-2013
GENERAL FUND**

Undesignated Fund Balance, July 1, 2012:	\$524,043,000
<i>Major Taxes</i>	
Sales	\$8,802,803,000
Less: Sales Tax Dedication	(654,000,000)
Corporation Business	2,666,000,000
Transfer Inheritance	725,000,000
Motor Fuels	565,000,000
Insurance Premium	575,000,000
Motor Vehicle Fees	466,388,000
Cigarette	271,601,000
Realty Transfer	240,000,000
Petroleum Products Gross Receipts	228,000,000
Corporation Banks and Financial Institutions	165,000,000
Alcoholic Beverage Excise	112,000,000
Tobacco Products Wholesale Sales	20,427,000
Public Utility Excise (Reform)	14,000,000
Total – Major Taxes	\$14,197,219,000

1 *Miscellaneous Taxes, Fees, and Revenues*

Executive Branch –

3 Department of Agriculture:

4	Fertilizer Inspection Fees	\$366,000
5	Miscellaneous Revenue	3,000
	Subtotal, Department of Agriculture	<u>\$369,000</u>

7 Department of Banking and Insurance:

9	Actuarial Services	\$70,000
	Banking – Assessments	11,400,000
11	Banking – Licenses and Other Fees	1,800,000
	Fraud Fines	1,500,000
13	HMO Covered Lives	1,394,000
	Insurance – Examination Billings	2,500,000
15	Insurance – Licenses and Other Fees	39,814,000
	Insurance – Special Purpose Assessment	33,900,000
17	Insurance Fraud Prevention	25,000,000
	Real Estate Commission	11,000,000
19	Subtotal, Department of Banking and Insurance	<u>\$128,378,000</u>

21 Department of Children and Families:

23	Child Care Licensing/Adoption Law	\$310,000
	Contract Recoveries	17,394,000
25	Divorce Filing Fees	1,395,000
	Marriage License/Civil Union Fees	1,150,000
	Subtotal, Department of Children and Families	<u>\$20,249,000</u>

27 Department of Community Affairs:

29	Affordable Housing and Neighborhood Preservation – Fair Housing .	\$228,159,000
	Construction Fees	15,789,000
31	Fire Safety	16,983,000
	Housing Inspection Fees	10,160,000
33	Planned Real Estate Development Fees	610,000
	Subtotal, Department of Community Affairs	<u>\$271,701,000</u>

35 Department of Education:

37	Audit Recoveries	\$500,000
	Audit of Enrollments	473,000
39	Local School District Loan Recoveries – NJEDA	5,712,000
	Nonpublic Schools Handicapped and Auxiliary Recoveries	3,500,000
41	Nonpublic Schools Textbook Recoveries	1,000,000
	School Construction Inspection Fees	100,000
43	State Board of Examiners	4,591,000

1	Subtotal, Department of Education	<u>\$15,876,000</u>
3	Department of Environmental Protection:	
	Air Pollution Fees – Minor Sources	\$6,300,000
5	Air Pollution Fees – Title V Operating Permits	7,060,000
	Air Pollution Fines	2,250,000
7	Clean Water Enforcement Act	1,840,000
	Coastal Area Facility Review Act	1,413,000
9	Endangered Species Tax Check-off	158,000
11	Environmental Infrastructure Financing Program Administrative Fee	5,000,000
	Excess Diversion	160,000
13	Freshwater Wetlands Fees	2,519,000
	Freshwater Wetlands Fines	300,000
15	Hazardous Waste Fees	3,115,000
	Hazardous Waste Fines	450,000
17	Hunters' and Anglers' Licenses	11,740,000
	Industrial Site Recovery Act	25,000
19	Laboratory Certification Fees	800,000
	Laboratory Certification Fines	50,000
21	Marina Rentals	885,000
	Marine Lands – Preparation and Filing Fees	145,000
23	Medical Waste	4,600,000
25	New Jersey Pollutant Discharge Elimination System/ Stormwater Permits	16,700,000
	Parks Management Fees and Permits	4,300,000
27	Parks Management Fines	79,000
	Pesticide Control Fees	4,400,000
29	Pesticide Control Fines	80,000
	Radiation Protection Fees	4,750,000
31	Radiation Protection Fines	120,000
	Radon Testers Certification	230,000
33	Solid Waste – Utility Regulation Assessments	3,100,000
	Solid Waste Fines	650,000
35	Solid Waste Management Fees	10,885,000
	Solid and Hazardous Waste Disclosure	150,000
37	Stream Encroachment	2,673,000
	Toxic Catastrophe Prevention Fees	1,515,000
39	Toxic Catastrophe Prevention Fines	120,000
	Treatment Works Approval	1,350,000
41	Underground Storage Tanks Fees	500,000
	Water Allocation	2,423,000
43	Water Supply Management Regulations	1,300,000
	Water/Wastewater Operators Licenses	210,000

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1	Waterfront Development Fees	2,700,000
	Waterfront Development Fines	20,000
3	Well Permits/Well Drillers/Pump Installers Licenses	1,100,000
	Wetlands	44,000
5	Worker Community Right to Know – Fines	35,000
	Subtotal, Department of Environmental Protection	<u>\$108,244,000</u>
7		
	Department of Health:	
9	Admission Charge Hospital Assessment	\$6,000,000
	Licenses, Fines, Permits, Penalties and Fees	790,000
11	Health Care Reform	1,200,000
	Miscellaneous Revenue	400,000
13	Subtotal, Department of Health	<u>\$8,390,000</u>
15		
	Department of Human Services:	
	Early Periodic Screening, Diagnosis and Treatment	\$1,420,000
17	Enhanced Managed Care Third Party Fraud and Abuse Recoveries ...	10,000,000
	Medicaid Uncompensated Care – Acute	197,602,000
19	Medicaid Uncompensated Care – Mental Health	33,832,000
	Medicaid Uncompensated Care – Psychiatric	179,372,000
21	Medical Assistance- Federal Match on PAAD/Medicaid Dual Eligibles	350,000
23	Miscellaneous Revenue	16,822,000
	Patients' and Residents' Cost Recovery – Developmental Disabilities	18,684,000
25	Patients' and Residents' Cost Recovery – Psychiatric Hospitals	74,236,000
27	School Based Medicaid	31,940,000
	Subtotal, Department of Human Services	<u>\$564,258,000</u>
29		
	Department of Labor and Workforce Development:	
31	Miscellaneous Revenue	\$155,000
	Special Compensation Fund	1,883,000
33	Workers' Compensation Assessment	13,311,000
	Workplace Standards – Licenses, Permits and Fines	4,351,000
35	Subtotal, Department of Labor and Workforce Development	<u>\$19,700,000</u>
37		
	Department of Law and Public Safety:	
	Beverage Licenses	\$3,960,000
39	Charities Registration Section	695,000
	Controlled Dangerous Substances	100,000
41	Forfeiture Funds	250,000
	Legalized Games of Chance Control	1,200,000
43	Miscellaneous Revenue	20,000
	New Jersey Cemetery Board	66,000

A3200 PRIETO

1	Pleasure Boat Licenses	2,280,000
	Private Employment Agencies	258,000
3	Securities Enforcement	13,394,000
	State Board of Architects	260,000
5	State Board of Audiology and Speech-Language Pathology Advisory	20,000
7	State Board of Certified Public Accountants	24,000
	State Board of Chiropractors	30,000
9	State Board of Cosmetology and Hairstyling	2,080,000
	State Board of Court Reporting	10,000
11	State Board of Dentistry	120,000
	State Board of Electrical Contractors	160,000
13	State Board of HVAC Contractors	5,000
	State Board of Marriage Counselor Examiners	420,000
15	State Board of Master Plumbers	370,000
	State Board of Medical Examiners	7,040,000
17	State Board of Mortuary Science	160,000
	State Board of Nursing	3,678,000
19	State Board of Occupational Therapists and Assistants	12,000
21	State Board of Ophthalmic Dispensers and Ophthalmic Technicians	12,000
	State Board of Optometrists	136,000
23	State Board of Orthotics and Prosthetics	34,000
	State Board of Pharmacy	1,300,000
25	State Board of Physical Therapy	16,000
	State Board of Polysomnography	54,000
27	State Board of Professional Engineers and Land Surveyors	240,000
	State Board of Professional Planners	4,000
29	State Board of Psychological Examiners	366,000
	State Board of Real Estate Appraisers	22,000
31	State Board of Respiratory Care	10,000
	State Board of Social Workers	180,000
33	State Board of Veterinary Medical Examiners	212,000
	State Police – Fingerprint Fees	3,694,000
35	State Police – Other Licenses	348,000
	State Police – Private Detective Licenses	200,000
37	Victims of Violent Crime Compensation	3,372,000
	Weights and Measures – General	2,612,000
39	Subtotal, Department of Law and Public Safety	<u>\$49,424,000</u>
41	Department of Military and Veterans' Affairs:	
	Soldiers' Homes	<u>\$45,500,000</u>
43	Subtotal, Department of Military and Veterans' Affairs	<u>\$45,500,000</u>

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1	Department of State:	
	Governor's Teaching Scholars Program Loan Repayment	\$5,000
3	Subtotal, Department of State	<u>\$5,000</u>
5	Department of Transportation:	
	Air Safety Fund	\$680,000
7	Applications and Highway Permits	1,300,000
	Autonomous Transportation Authorities	53,500,000
9	Drunk Driving Fines	400,000
	Good Driver	77,000,000
11	Interest on Purchase of Right of Way	5,000
	Logo Sign Program Fees	300,000
13	Maritime Program Receipts	2,200,000
	Miscellaneous Revenue	10,000
15	Outdoor Advertising	740,000
	Subtotal, Department of Transportation	<u>\$136,135,000</u>
17	Department of the Treasury:	
19	Assessment on Real Property Greater Than \$1 Million	\$100,000,000
	Assessments – Cable TV	5,129,000
21	Assessments – Public Utility	30,634,000
	Cable Television (CATV) Universal Access	5,000,000
23	Commercial Recording – Expedited	1,000,000
	Commissions (Notary)	1,300,000
25	Dispute Settlement Mediation	50,000
	Domestic Security	32,000,000
27	Dormitory Safety Trust Fund – Debt Service Recovery	5,653,000
	Enhanced Debt Collection	10,000,000
29	Escrow Interest – Construction Accounts	6,000
	General Revenue – Fees (Commercial Recording and UCC)	55,000,000
31	Higher Education Capital Improvement Fund – Debt Service Recovery	15,297,000
33	Hotel/Motel Occupancy Tax	95,000,000
	Miscellaneous Revenue	750,000
35	NJ Economic Development Authority	12,500,000
	NJ Public Records Preservation	29,800,000
37	Nuclear Emergency Response Assessment	4,415,000
	Public Defender Client Receipts	3,400,000
39	Public Utility Fines	1,000,000
	Public Utility Gross Receipts and Franchise Taxes (Water/Sewer)	110,000,000
41	Railroad Tax – Class II	4,650,000
	Railroad Tax – Franchise	5,880,000
43	Rate Counsel	7,071,000
	Surplus Property	1,900,000

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1	Tax Referral Cost Recovery Fee	5,000,000
	Telephone Assessment	124,000,000
3	Tire Clean-Up Surcharge	9,000,000
	Transitional Energy Facilities Assessment	121,500,000
5	Subtotal, Department of the Treasury	<u>\$796,935,000</u>
7	Other Sources:	
	Miscellaneous Revenue	\$9,000,000
9	Subtotal, Other Sources	<u>\$9,000,000</u>
11	Interdepartmental Accounts:	
	Administration and Investment of Pension and Health Benefit	
13	Funds – Recoveries	\$2,754,000
	Employee Maintenance Deductions	300,000
15	Fringe Benefit Recoveries from Colleges and Universities	198,272,000
	Fringe Benefit Recoveries from Federal and Other Funds	329,207,000
17	Fringe Benefit Recoveries from School Districts	42,900,000
	Indirect Cost Recoveries – DEP Other Funds	10,243,000
19	MTF Revenue Fund	15,500,000
	Rent of State Building Space	3,100,000
21	Social Security Recoveries from Federal and Other Funds	64,817,000
	Subtotal, Interdepartmental Accounts	<u>\$667,093,000</u>
23	The Judiciary:	
25	Court Fees	<u>\$72,008,000</u>
	Subtotal, Judicial Branch	<u>\$72,008,000</u>
27		
29	Total – Miscellaneous Taxes, Fees, and Revenues.....	<u><u>\$2,913,265,000</u></u>
	<i>Interfund Transfers</i>	
31	Beaches and Harbor Fund	\$3,000
	Clean Energy Fund	89,000,000
33	Correctional Facilities Construction Fund.....	1,000
	Correctional Facilities Construction Fund of 1987	2,000
35	Dam, Lake, Stream and Flood Control Project Fund – 2003	26,000
	Developmental Disabilities Waiting List Reduction Fund	7,000
37	Dredging and Containment Facility Fund	437,000
	Energy Conservation Fund	1,000
39	Enterprise Zone Assistance Fund	101,403,000
	Fund for the Support of Free Public Schools	4,612,000
41	Garden State Farmland Preservation Trust Fund	2,040,000
	Garden State Green Acres Preservation Trust Fund	5,547,000
43	Garden State Historic Preservation Trust Fund	668,000
	Global Warming Solutions Fund	473,000

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1	Hazardous Discharge Fund	1,000
	Hazardous Discharge Site Cleanup Fund	18,368,000
3	Housing Assistance Fund	9,000
	Judiciary Bail Fund	100,000
5	Judiciary Child Support and Paternity Fund	60,000
	Judiciary Probation Fund	50,000
7	Judiciary Special Civil Fund	20,000
	Judiciary Superior Court Miscellaneous Fund	20,000
9	Legal Services Fund	11,000,000
	Mortgage Assistance Fund	850,000
11	Mortgage Servicing Settlement Fund	75,000,000
	Motor Vehicle Security Responsibility Fund	1,000
13	NJ Bridge Rehabilitation and Improvement and R.R. Right-of-Way Preservation Fund	10,000
15	Natural Resources Fund	4,000
	New Jersey Spill Compensation Fund	16,316,000
17	New Jersey Workforce Development Partnership Fund	26,945,000
	Pollution Prevention Fund	989,000
19	Public Purpose Buildings and Community-Based Facilities Construction Fund	3,000
21	Real Estate Guaranty Fund	1,000,000
	Safe Drinking Water Fund	2,503,000
23	Sanitary Landfill Facility Contingency Fund	10,000,000
	Shore Protection Fund	14,000
25	Solid Waste Service Tax Fund	1,000
	State Disability Benefit Fund	38,157,000
27	State Land Acquisition and Development Fund	1,000
	State Lottery Fund	1,095,000,000
29	State Lottery Fund – Administration	23,072,000
	State of New Jersey Cash Management Fund	2,100,000
31	Statewide Transportation and Local Bridge Fund	42,000
	Supplemental Workforce Fund for Basic Skills	2,000,000
33	Tobacco Settlement Fund	53,256,000
	Unclaimed Personal Property Trust Fund	193,000,000
35	Unclaimed Utility Deposits Trust Fund	21,000
	Unemployment Compensation Auxiliary Fund	18,057,000
37	Universal Service Fund	65,705,000
	Wage and Hour Trust Fund	40,000
39	Water Conservation Fund	3,000
	Water Supply Fund	4,243,000
41	Worker and Community Right to Know Fund	2,698,000
	Total – Interfund Transfers	<u>\$1,864,879,000</u>
43	Total State Revenues, General Fund	<u>\$18,975,363,000</u>
	Total Resources, General Fund	<u><u>\$19,499,406,000</u></u>

Property Tax Relief Fund

Gross Income Tax	\$11,717,424,000
Sales Tax Dedication	671,500,000
Total Resources, Property Tax Relief Fund	<u>\$12,388,924,000</u>

Surplus Revenue Fund

Undesignated Fund Balance, July 1, 2012	\$0
Total Resources, Surplus Revenue Fund	<u>\$0</u>

Casino Control Fund

Investment Earnings	\$18,000
License Fees	55,076,000
Total Resources, Casino Control Fund	<u>\$55,094,000</u>

Casino Revenue Fund

Casino Simulcasting Fund	\$400,000
Gross Revenue Tax	269,109,000
Other Casino Taxes and Fees	14,469,000
Total Resources, Casino Revenue Fund	<u>\$283,978,000</u>

Gubernatorial Elections Fund

Taxpayers' Designations	\$700,000
Total Resources, Gubernatorial Elections Fund	<u>\$700,000</u>

Total Resources, All State Funds	<u>\$32,228,102,000</u>
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Federal Revenue

Executive Branch -

Department of Agriculture:

Asian Longhorned Beetle Monitoring	\$500,000
Child Care	76,080,000
Child Nutrition – School Breakfast	61,000,000
Child Nutrition – School Lunch	257,400,000
Child Nutrition – Special Milk	1,300,000
Child Nutrition – Summer Programs	9,647,000
Child Nutrition Administration	6,400,000
Cooperative Gypsy Moth Suppression	200,000
Farm Risk Management Education Program	282,000
Farmland Preservation	4,500,000
Fish Inspection Service	110,000
Food Stamp – The Emergency Food Assistance Program (TEFAP)	2,350,000
Fresh Fruit and Vegetable Program	3,985,000
Indemnities – Avian Influenza	450,000

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1	Meal Pattern Technical Assistance Fund	877,000
	Specialty Crop Block Grant Program	1,600,000
3	Various Federal Programs and Accruals	1,171,000
	Subtotal, Department of Agriculture	<u>\$427,852,000</u>
5		
	Department of Banking and Insurance:	
7	Affordable Care Act Exchange	\$2,674,000
	Patient Protection and Affordable Care Act	3,146,000
9	Subtotal, Department of Banking and Insurance	<u>\$5,820,000</u>
11		
	Department of Children and Families:	
	Restricted Federal Grants	\$10,913,000
13	Title IV-B Child Welfare Services	5,500,000
	Title IV-E Foster Care	156,619,000
15	Women's Services Grants	325,000
	Subtotal, Department of Children and Families	<u>\$173,357,000</u>
17		
	Department of Community Affairs:	
19	Community Services Block Grant	\$20,000,000
	Emergency Shelter Grants Program	3,000,000
21	HUD Disaster Recovery Initiative	15,600,000
	Low Income Home Energy Assistance Program	150,000,000
23	Moderate Rehabilitation Housing Assistance	13,291,000
	National Affordable Housing - HOME Investment Partnerships	8,489,000
25	Neighborhood Stabilization Program	7,000,000
	Rental Assistance for Non-Elderly Persons Disabilities	1,900,000
27	Section 8 Housing Voucher Program	214,431,000
	Shelter Plus Care Program	4,655,000
29	Small Cities Block Grant Program	8,360,000
	Transitional Housing - Homeless	70,000
31	Weatherization Assistance Program	5,000,000
	Subtotal, Department of Community Affairs	<u>\$451,796,000</u>
33		
	Department of Corrections:	
35	Central Communications Upgrade - US Department of Commerce	\$1,000,000
37	Central Communications Upgrade - US Department of Homeland Security	1,000,000
	Federal Re-Entry Initiative	500,000
39	Inmate Vocational Certifications	173,000
	Promoting Responsible Fatherhood	1,039,000
41	Second Chance Re-Entry Project- US Department of Justice	500,000
43	Second Chance Statewide Recidivism Reduction- US Dept. Of Justice	1,000,000
	State Criminal Alien Assistance Program	4,856,000

A3200 PRIETO

1	Substance Abuse and Mental Health Services Administration Offender Re-Entry	400,000
3	Technology Enhancements	500,000
	Subtotal, Department of Corrections	<u>\$10,968,000</u>
5	Department of Education:	
7	21 st Century Schools	\$22,400,000
	AIDS Prevention Education	700,000
9	Bilingual and Compensatory Education - Homeless Children and Youth	1,346,000
11	Head Start Collaboration	305,000
	Improving America's Schools Act - Consolidated Administration	4,556,000
13	Improving Teacher Quality - Higher Education	1,415,000
	Individuals with Disabilities Education Act Basic State Grants	361,000,000
15	Individuals with Disabilities Education Act Preschool Grants	11,193,000
	Language Acquisition Discretionary Admin	21,095,000
17	Mathematics and Science Partnership Grants	2,550,000
	Migrant Education - Administration/Discretionary	2,022,000
19	Public Charter Schools	5,210,000
	School Improvement Grants	10,810,000
21	State Assessments	9,150,000
	State Grants for Improving Teacher Quality	53,337,000
23	Statewide Longitudinal Data Systems Research Grant	4,000,000
	Title I - Grants to Local Education Agencies	299,044,000
25	Title I - Part D, Neglected and Delinquent	2,140,000
	Various Federal Programs and Accruals	1,264,000
27	Vocational Education -Basic Grants - Administration	22,764,000
	Subtotal, Department of Education	<u>\$836,301,000</u>
29	Department of Environmental Protection:	
31	Air Pollution Maintenance Program	\$10,500,000
	Artificial Reef Program - PSE&G/NJPDES Permit Fees	1,800,000
33	Asian Longhorned Beetle Project	2,300,000
	Assistance to Firefighters - Wildfire and Arson Prevention	200,000
35	Atlantic Coastal Fisheries	300,000
	Avian Influenza	150,000
37	Beach Monitoring and Notification	700,000
	BioWatch Monitoring	750,000
39	Boat Access (Fish and Wildlife)	1,000,000
	Brownfields	2,000,000
41	Chronic Wasting Disease	150,000
	Clean Diesel Retrofit	400,000
43	Clean Vessels	1,000,000
	Clean Water State Revolving Fund	61,000,000

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1	Coastal Estuarine Land Program	4,000,000
	Coastal Zone Management Implementation	3,400,000
3	Community Assistance Program	250,000
	Consolidated Forest Management	1,080,000
5	Cooperative Technical Partnership	4,000,000
	Defensible Space	400,000
7	Drinking Water State Revolving Fund	23,200,000
	Electronic Vessel Trip Reporting	170,000
9	Endangered Species	125,000
	Endangered and Nongame Species Program State Wildlife Grants	1,000,000
11	Firewise in the Pines	200,000
	Fish and Wildlife Action Plan	95,000
13	Fish and Wildlife Health	810,000
	Fish and Wildlife Technical Guidance	200,000
15	Forest Legacy	7,040,000
	Forest Resource Management - Cooperative Forest Fire Control	1,765,000
17	Green Energy	1,000,000
	Gypsy Moth Suppression	420,000
19	Hazardous Waste - Resource Conservation Recovery Act	4,995,000
	Historic Preservation Survey and Planning	1,000,000
21	Hudson River Walkway	4,000,000
	Hunters' and Anglers' License Fund	10,570,000
23	Land and Water Conservation Fund	6,000,000
	Marine Fisheries Investigation and Management	1,450,000
25	Multimedia	750,000
	National Coastal Wetlands Conservation	4,000,000
27	National Dam Safety Program (FEMA)	120,000
	National Geologic Mapping Program	290,000
29	National Recreational Trails	1,900,000
	New Jersey's Landscape Project	400,000
31	Nonpoint Source Implementation (319H)	4,010,000
	Northeast Wildlife Teamwork Strategy	60,000
33	Particulate Monitoring Grant	1,000,000
	Pesticide Technology	550,000
35	Pinelands Grant - Acquisition	1,000,000
	Preliminary Assessments/Site Inspections	1,900,000
37	Radon Program	500,000
	Remedial Planning Support Agency Assistance	1,000,000
39	Scenic Byways	3,500,000
	Severe Repetitive Loss- Lincoln Park Borough	2,000,000
41	Severe Repetitive Loss- Passaic River Basin	2,000,000
	Southern Pine Beetle	300,000
43	State Recreational Trails	4,975,000

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1	State Wetlands Conservation Plan	550,000
	State Wildlife Grant Projects	1,000,000
3	State and EPA Data Management Grant	2,300,000
	Superfund Grants	5,450,000
5	Underground Storage Tank Program Standard Compliance Inspections	1,250,000
	Underground Storage Tanks	2,500,000
7	Urban Community Air Toxics Program	800,000
	Various Federal Programs and Accruals	1,375,000
9	Water Monitoring and Planning	1,050,000
	Water Pollution Control Program	4,275,000
11	Water Pollution S106 Enhancements	300,000
	Wildland and Urban Interface II	100,000
13	Wildlife Habitat Incentives Program (WHIP)	150,000
	Subtotal, Department of Environmental Protection	<u>\$210,775,000</u>
15	Department of Health:	
17	ACA-Maternal, Infant & Early Childhood Home Visit Program	\$9,430,000
	AIDS Drug Assistance Program Relief	1,300,000
19	AIDS Drug Distribution Program	4,000,000
	Abstinence Education - Family Health Services (FHS)	914,000
21	Adult Viral Hepatitis Prevention	200,000
	Asthma Surveillance and Coalition Building	769,000
23	Bioterrorism Hospital Emergency Preparedness	14,786,000
	Birth Defects Surveillance Program	508,000
25	Breastfeeding Peer Counseling	300,000
	CDC Nutrition - Physical Activity & Obesity (NPAO)	900,000
27	Childhood Lead Poisoning	1,400,000
29	Chronic Disease Prevention and Health Promotion Programs _ Public Health	3,350,000
	Clinical Laboratory Improvement Amendments Program	490,000
31	Commodity Supplemental Food Program	210,000
	Comprehensive AIDS Resources Grant	49,550,000
33	Core Injury Prevention and Control Program	300,000
	Demonstration Program to Conduct Health Assessments	627,000
35	Developing Health Language 7 Standard Messaging Interface in NJ registry	888,000
37	Early Hearing Detection and Intervention (EHDI) Tracking, Research	210,000
39	Early Intervention for Infants and Toddlers with Disabilities (Part H)Multimedia	13,000,000
41	Eliminating Disparities in Perinatal Health	500,000
43	Emergency Medical Services for Children (EMSC) Partnership Grants	226,000
	Emergency Preparedness for Bioterrorism	29,581,000
45	Enhanced HIV/AIDS Surveillance-Perinatal	213,000

A3200 PRIETO

1	Enhancing & Making Programs & Outcomes Work to End Rape	196,000
	Family Planning Program - Title X	4,200,000
3	Federal Lead Abatement Program	440,000
	Food Emergency Response Network - E. Coli in Ground Beef	165,000
5	Food Inspection	556,000
	Fundamental & Expanded Occupational Health	985,000
7	H1N1 Public Health Emergency Response	18,404,000
	HIV/AIDS Events without Care in New Jersey	373,000
9	HIV/AIDS Prevention and Education Grant	15,000,000
	HIV/AIDS Surveillance Grant	3,318,000
11	Healthy Homes and Lead Poisoning Prevention Program	594,000
	Heart Disease and Stroke Prevention	450,000
13	Housing Opportunities for Persons with AIDS	2,264,000
	Housing Opportunities for Incarcerated Persons with AIDS	2,101,000
15	Immunization Project	8,774,000
	Maternal and Child Health (MCH) Early Childhood Comprehensive	
17	System	140,000
	Maternal and Child Health Block Grant	13,000,000
19	Maternal, Infant and Early Childhood Home Visiting Program	366,000
	Medicare/Medicaid Inspections of Nursing Facilities	16,672,000
21	Morbidity and Risk Behavior Surveillance	725,000
	NJ Personal Responsibility Reducation Program	1,410,000
23	National Cancer Prevention and Control - Public Health	6,889,000
	National HIV/AIDS Behavioral Surveillance	512,000
25	New Jersey's Reducing Health Disparities Initiative	160,000
	Nurse Aid Certification Program	1,000,000
27	Pandemic Influenza Healthcare Preparedness	1,935,000
	Pediatric AIDS Health Care Demonstration Project	2,850,000
29	Pregnancy Risk Assessment Monitoring System	750,000
	Preventative Health and Health Services Block Grant	4,056,000
31	Public Employees Occupational Safety and Health - State Plan	900,000
	Public Health Laboratory Biomonitoring Planning	2,156,000
33	Rape Prevention and Education Program	2,060,000
	Ryan White Supplemental - Part B	1,500,000
35	SSDI	65,000
	Senior Farmers Market Nutrition Program	1,000,000
37	Supplemental Food Program - Women, Infants, and Children (WIC) ...	152,000,000
	Surveillance, Epidemiology and End Results (SEER)	1,319,000
39	TASE-Tobacco Age of Sale Enforcement	825,000
	Tuberculosis Control Program	6,095,000
41	Universal Newborn Hearing Screening	250,000
	Various Federal Programs and Accruals	10,436,000
43	Venereal Disease Project	3,882,000
	Vital Statistics Component	1,100,000

A3200 PRIETO

1	West Nile Virus - Laboratory	200,000
	West Nile Virus - Public Health	1,942,000
3	Women, Infants, and Children (WIC) Farmer's Market Nutrition	2,600,000
	Subtotal, Department of Health	<u>\$430,267,000</u>
5		
	Department of Human Services:	
7	Block Grant Mental Health Services	\$12,251,000
	Child Care Block Grant	112,702,000
9	Child Support Enforcement Program	190,897,000
	Development Disabilities Council	1,636,000
11	Electronic Health Records Provider Incentive Payments	125,645,000
	FEMA Disaster Case Management Grant	6,097,000
13	Food Stamp Program	132,764,000
	General Assistance Medicaid Waiver- Childless Adult	
15	Demonstration	15,000,000
	Health Information Technology (HIT)	5,661,000
17	Independent Living	1,056,000
	Medicaid Emergency Diversion Grant	2,328,000
19	National Family Caregiver Program	5,200,000
	Nursing Facilities Transition Grant	600,000
21	Older Americans Act- Title III	34,065,000
	Projects for Assistance in Transition from Homeless (PATH)	2,339,000
23	Refugee Resettlement Program	4,591,000
	Social Services Block Grant	48,226,000
25	Substance Abuse Block Grant	51,882,000
	Supplemental Nutrition Assistance Program-Education	7,000,000
27	Temporary Assistance to Needy Families Block Grant	431,370,000
	Temporary Assistance to Needy Families Contingency Fund	20,000,000
29	Title XIX Child Residential	92,891,000
	Title XIX Community Care Waiver	384,370,000
31	Title XIX ICF/MR	323,432,000
	Title XIX Medical Assistance	4,740,331,000
33	Title XIX Children's Health Insurance Program	700,031,000
	United States Department of Agriculture Older Americans	4,350,000
35	Various Federal Programs and Accruals	11,279,000
	Vocational Rehabilitation Act, Section 120	11,524,000
37	Subtotal, Department of Human Services	<u>\$7,479,518,000</u>
39		
	Department of Labor and Workforce Development:	
	Adult Continuing Education - Workforce Investment Act	\$21,017,000
41	Comprehensive Services for Independent Living	600,000
	Current Employee Statistics	2,913,000
43	Disability Determination Services	65,771,000
	Disabled Veterans' Outreach Program	3,000,000

A3200 PRIETO

1	Employment Services	27,159,000
	Employment Services Cost Reimbursable Grants - Migrant Housing ...	50,000
3	Employee Services Grants - Alien Labor Certification	2,221,000
	Local Veterans' Employment Representatives	1,600,000
5	National Council on Aging - Senior Community Services Employment Project	5,000,000
7	Occupational Safety Health Act - On-Site Consultation	2,600,000
	Old Age and Survivor Insurance Disability Determination Services	1,000,000
9	One Stop Labor Market Information	1,037,000
	Public Employees Occupational Safety and Health Act	2,250,000
11	Redesigned Occupational Safety and Health (ROSH)	300,000
	Rehabilitation of Supplemental Security Income Beneficiaries	2,000,000
13	Supported Employment	975,000
	Technical Assistance Training	1,700,000
15	Technology Related Assistance Project	550,000
	Trade Adjustment Assistance Project	4,200,000
17	Unemployment Insurance	194,065,000
	Various Federal Programs and Accruals	190,000
19	Vocational Rehabilitation Act of 1973	50,325,000
	Work Opportunity Tax Credit	750,000
21	Workforce Investment Act	94,143,000
	Workforce Investment Act Title IIID Discretionary Funding	8,000,000
23	Subtotal, Department of Labor and Workforce Development	<u>\$493,416,000</u>
25	Department of Law and Public Safety:	
	Anti Trafficking Task Force	\$200,000
27	Bulletproof Vest Partnership	625,000
	Byrne CJ Innovation Program	1,000,000
29	Child Safety/Child Booster Seats	4,000,000
	Collaborative Model- Combat Human Trafficking	500,000
31	Community Oriented Policing (COPS) Hiring Program	7,000,000
	Distracted Driver Incentive	1,200,000
33	Domestic Marijuana Eradication Suppression Program	75,000
	Drunk Driver Prevention	8,507,000
35	Emergency Management Performance Grant - Non Terrorism	8,500,000
	Enhancement of Data Analysis Center	50,000
37	Equal Employment Opportunity Commission	325,000
	Fatality Analysis Reporting System (FARS)	240,000
39	Flood Mitigation Assistance	26,570,000
	Hazardous Materials Emergency Preparedness	575,000
41	Hazardous Materials Transportation	500,000
	Highway Traffic Safety	10,040,000
43	Homeland Security Grant Program	6,230,000
	Incident Command	1,500,000

A3200 PRIETO

1	Internet Crimes Against Children	400,000
	Justice Assistance Grant (JAG)	5,000,000
3	Juvenile Accountability Incentive Block Grant (JAIBG)	1,179,000
	Juvenile Justice Delinquency Prevention	1,524,000
5	Medicaid Fraud Unit	4,700,000
	Motorcycle Safety	800,000
7	National Criminal History Program - Office of the Attorney General ...	4,000,000
	Occupant Protection Grant	4,500,000
9	Paul Coverdell National Forensic Science Improvement	500,000
	Port Security Grant Program- Delaware Bay (Camden/Phila)	1,000,000
11	Pre-Disaster Mitigation Grant (Competitive)	26,155,000
	Prescription Drug Monitoring	400,000
13	Project Safe Neighborhoods	500,000
	Recreational Boating Safety	4,000,000
15	Repetitive Flood Claim Program - FEMA	2,000,000
	Residential Treatment for Substance Abuse	250,000
17	Safety Belt Performance Grants	8,992,000
	Severe Repetitive Loss - FEMA	27,151,000
19	Sex Offender Registration and Notification Act (SORNA)	400,000
	Solving Cold Cases	310,000
21	State Traffic Safety Information System	1,500,000
	Title V Funding	35,000
23	UASI Nonprofit Security Grant Program (NSGP)	1,800,000
	Urban Area Security Initiative	21,663,000
25	Various Federal Programs and Accruals	550,000
	Victim Assistance Grants	12,200,000
27	Victim Compensation Award	2,300,000
	Violence Against Women Act-Criminal Justice	3,500,000
29	Subtotal, Department of Law and Public Safety	<u>\$214,946,000</u>
31	Department of Military and Veterans' Affairs:	
	Administrative Services Activities	\$60,000
33	Antiterrorism Program Manager	120,000
	Armory Renovations and Improvements	4,500,000
35	Army Facilities Service Contracts	2,877,000
	Army National Guard Electronic Security System	100,000
37	Army National Guard Statewide Security Agreement	600,000
	Army National Guard Sustainable Range Problem	100,000
39	Army Training and Technology Lab	700,000
	Atlantic City Air Base - Service Contracts	3,500,000
41	Atlantic City Environmental	90,000
	Atlantic City Operations and Maintenance	150,000
43	Atlantic City Sustainment, Restoration and Modernization	750,000

A3200 PRIETO

1	Brigadier General Doyle Memorial Cemetery Building Project	7,000,000
	Coyle Field Atlantic City	40,000
3	Dining Facility Operations	150,000
	Facilities Support Contract	9,000,000
5	Federal Distance Learning Program	180,000
	Fire Fighter/Crash Rescue Service Cooperative Funding Agreement	2,000,000
7	Hazardous Waste Environmental Protection Program	1,000,000
	McGuire Air Force Base - Service Contracts	3,250,000
9	McGuire Air Force Base Environmental	90,000
	McGuire Operations and Maintenance	150,000
11	Medicare Part A Receipts for Resident Care and Operational Costs	10,900,000
	National Guard Communications Agreement	950,000
13	Natural and Cultural Resources Management	5,000
	New Jersey National Guard Challenge Youth Program	3,200,000
15	Sea Girt Regional Training Institute-Construction	34,000,000
	Training Site Facilities Maintenance Agreements	70,000
17	Training and Equipment - Pool Sites	600,000
	Transitional Housing	164,000
19	Various Federal Programs and Accruals	4,000,000
	Veterans' Education Monitoring	600,000
21	Warren Grove Sustainment Restoration & Modernization	7,000
	Warren Grove/Coyle Field	70,000
23	Subtotal, Department of Military and Veterans' Affairs	<u>\$90,973,000</u>
25	Department of State:	
	Americorps Grants	\$4,420,000
27	College Access Challenge Grant Program	2,100,000
	Election Assistance for Persons with Disabilities	325,000
29	Federal Voting Assistance Program	605,000
	Foster Grandparent Program	800,000
31	Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP)	3,979,000
33	National Endowment for the Arts Partnership	900,000
	National Health Service Corps - Student Loan Repayment Program	240,000
35	State Trade and Export Promotion Pilot Grant Program	650,000
	Student Loan Administrative Cost Deduction and Allowance	14,314,000
37	Subtotal, Department of State	<u>\$28,333,000</u>
39	Department of Transportation:	
	Airport Fund	\$1,500,000
41	Boating Infrastructure Program (New Jersey Maritime Program)	1,600,000
	Commercial Drivers' License Program	1,500,000
43	Driver's License Security Grant Program	1,200,000
	Motor Carrier Safety Assistance Program	10,500,000

1	National Oceanic and Atmospheric Administration Geodetic Survey ...	325,000
	New Jersey Maritime Program - Ferry Boat	5,000,000
3	Subtotal, Department of Transportation	<u>\$21,625,000</u>
5	Department of the Treasury:	
	Division of Gas Expansion	\$826,000.00
7	Money Follows the Person Program	702,000
	State Energy Conservation Program	3,783,000
9	Subtotal, Department of the Treasury	<u>\$5,311,000</u>
11	The Judiciary:	
	Various Federal Programs and Accruals	\$1,400,000
13	Subtotal, The Judiciary	<u>\$1,400,000</u>
15	Special Transportation Trust Fund	
	Department of Transportation:	
17	Federal Highway Administration	\$1,090,032,000
	Federal Transit Administration	395,593,000
19	Subtotal, Special Transportation Fund – Federal	<u>1,485,625,000</u>
21	Total – Federal Revenue	<u><u>\$12,368,283,000</u></u>
23		
25	Grand Total Resources, All Funds	<u><u>\$44,596,385,000</u></u>

BE IT ENACTED by the Senate and General Assembly of the State of New Jersey:

1. The appropriations herein or so much thereof as may be necessary are hereby appropriated out of the General Fund, or such other sources of funds specifically indicated or as may be applicable, for the respective public officers and spending agencies and for the several purposes herein specified for the fiscal year ending on June 30, 2013. Unless otherwise provided, the appropriations herein made shall be available during said fiscal year and for a period of one month thereafter for expenditures applicable to said fiscal year. Unless otherwise provided, at the expiration of said one-month period, all unexpended balances shall lapse into the State Treasury or to the credit of trust, dedicated or non-State funds as applicable, except those balances held by encumbrances on file as of June 30, 2013 with the Director of the Division of Budget and Accounting or held by pre-encumbrances on file as of June 30, 2013 as determined by the Director of the Division of Budget and Accounting. The Director of the Division of Budget and Accounting shall provide the Legislative Budget and Finance Officer with a listing of all pre-encumbrances outstanding as of July 31, 2013 together with an explanation of their status. Nothing contained in this section or in this act shall be construed to prohibit the payment due upon any encumbrance or pre-encumbrance made under any appropriation contained in any appropriation act of the previous year or years. Furthermore, balances held by

pre-encumbrances as of June 30, 2012 are available for payments applicable to fiscal year 2012 as determined by the Director of the Division of Budget and Accounting. The Director of the Division of Budget and Accounting shall provide the Legislative Budget and Finance Officer with a listing of all pre-encumbrances outstanding as of July 31, 2012 together with an explanation of their status. On or before December 1, 2012, the State Treasurer, in accordance with the provisions of section 37 of article 3 of P.L.1944, c.112 (C.52:27B-46), shall transmit to the Legislature the Annual Financial Report of the State of New Jersey for the fiscal year ending June 30, 2012, depicting the financial condition of the State and the results of operation for the fiscal year ending June 30, 2012.

01 LEGISLATURE

70 Government Direction, Management, and Control

71 Legislative Activities

0001 Senate

DIRECT STATE SERVICES

01-0001	Senate	\$11,700,000
	Total Direct State Services Appropriation, Senate	<u>\$11,700,000</u>

Direct State Services:

Personal Services:

Senators (40)	(\$1,990,000)
Salaries and Wages	(4,590,000)
Members' Staff Services	(4,400,000)
Materials and Supplies	(135,000)
Services Other Than Personal	(486,000)
Maintenance and Fixed Charges	(72,000)
Additions, Improvements and Equipment .	(27,000)

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

0002 General Assembly

DIRECT STATE SERVICES

02-0002	General Assembly	\$18,217,000
	Total Direct State Services Appropriation, General Assembly	<u>\$18,217,000</u>

Direct State Services:

Personal Services:

Assemblypersons (80)	(\$3,937,000)
Salaries and Wages	(4,702,000)
Members' Staff Services	(8,800,000)
Materials and Supplies	(108,000)
Services Other Than Personal	(576,000)
Maintenance and Fixed Charges	(90,000)
Additions, Improvements and Equipment .	(4,000)

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

0003 Office of Legislative Services

DIRECT STATE SERVICES

03-0003	Legislative Support Services	\$30,700,000
	Total Direct State Services Appropriation, Office of Legislative Services	\$30,700,000

Direct State Services:

Personal Services:

Salaries and Wages		(\$23,443,000)
Materials and Supplies		(1,065,000)
Services Other Than Personal		(2,527,000)
Maintenance and Fixed Charges		(3,181,000)

Special Purpose:

03	State House Express Civics Education Program	(30,000)
03	Henry J. Raimondo Legislative Fellows Program	(69,000)
03	Affirmative Action and Equal Employment Opportunity	(29,000)
03	Senator Wynona Lipman Chair in Women's Political Leadership, Eagleton Institute	(100,000)
	Additions, Improvements and Equipment .	(256,000)

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

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

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

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

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

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77 Legislative Commissions and Committees

DIRECT STATE SERVICES

09-0010	Intergovernmental Relations Commission	\$400,000
09-0014	Joint Committee on Public Schools	335,000
09-0018	State Commission of Investigation	4,643,000
09-0053	New Jersey Law Revision Commission	321,000
09-0058	State Capitol Joint Management Commission	9,838,000
	Total Direct State Services Appropriation, Legislative Commissions and Committees	<u>\$15,537,000</u>

Direct State Services:

	Intergovernmental Relations Commission:	
09	The Council of State Governments	(\$155,000)
09	National Conference of State Legislatures	(184,000)
09	Eastern Trade Council – The Council of State Governments	(36,000)
09	Northeast States Association for Agriculture Stewardship – The Council of State Governments	(25,000)
	Joint Committee on Public Schools:	
09	Expenses of Commission	(335,000)
	State Commission of Investigation:	
09	Expenses of Commission	(4,643,000)
	New Jersey Law Revision Commission:	
09	Expenses of Commission	(321,000)
	State Capitol Joint Management Commission:	
09	Expenses of Commission	(9,838,000)

The unexpended balances at the end of the preceding fiscal year in these accounts are appropriated.

Receipts from the rental of the Cafeteria and the Welcome Center and any other facility under the jurisdiction of the State Capitol Joint Management Commission are appropriated to defray custodial, security, maintenance and other related costs of these facilities.

Such sums as are required for the establishment and operation of the Apportionment Commission and the Legislative Redistricting Commission are appropriated, subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Officer.

Legislature, Total State Appropriation	<u>\$76,154,000</u>
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Summary of Legislature Appropriations	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$76,154,000
<i>Appropriations by Fund:</i>	
General Fund	\$76,154,000

06 OFFICE OF THE CHIEF EXECUTIVE

70 Government Direction, Management, and Control

76 Management and Administration

DIRECT STATE SERVICES

01-0300	Executive Management	\$6,013,000
	Total Direct State Services Appropriation, Management and Administration	<u>\$6,013,000</u>

Direct State Services:

Personal Services:

Salaries and Wages (\$5,186,000)

Special Purpose:

01 National Governors' Association (158,000)

01 Education Commission of the States (108,000)

01 National Conference of Commissioners
on Uniform State Laws (42,000)

01 Brian Stack Intern Program (10,000)

01 Allowance to the Governor of Funds Not
Otherwise Appropriated, For Official
Reception on Behalf of the State,
Operation of an Official Residence,
and other Expenses (95,000)

Materials and Supplies (89,000)

Services Other Than Personal (284,000)

Maintenance and Fixed Charges (41,000)

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

Office of the Chief Executive, Total State Appropriation \$6,013,000

Summary of The Office of the Chief Executive Appropriations	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$6,013,000
<i>Appropriations by Fund:</i>	
General Fund	\$6,013,000

10 DEPARTMENT OF AGRICULTURE

40 Community Development and Environmental Management

49 Agricultural Resources, Planning, and Regulation

DIRECT STATE SERVICES

01-3310	Animal Disease Control	\$1,134,000
02-3320	Plant Pest and Disease Control	1,673,000
03-3330	Agriculture and Natural Resources	538,000
05-3350	Food and Nutrition Services	343,000
06-3360	Marketing and Development Services	827,000
08-3380	Farmland Preservation	2,006,000
99-3370	Administration and Support Services	814,000
Total Direct State Services Appropriation, Agricultural Resources, Planning, and Regulation		\$7,335,000

Direct State Services:

Personal Services:

Salaries and Wages	(\$4,430,000)
Materials and Supplies	(88,000)
Services Other Than Personal	(156,000)
Maintenance and Fixed Charges	(162,000)

Special Purpose:

05	The Emergency Food Assistance Program	(343,000)
06	Promotion/Market Development	(150,000)
08	Agricultural Right-to-Farm Program	(85,000)
08	Open Space Administrative Costs	(1,921,000)

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

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

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

Receipts from the sale or studies of beneficial insects are appropriated to support the Beneficial Insect Laboratory. The unexpended balance at the end of the preceding fiscal year in the

1 Sale of Insects account is appropriated for the same purpose.

2 Receipts from Stormwater Discharge Permit program fees are appropriated for the cost of that
3 program. The unexpended balance at the end of the preceding fiscal year in the Stormwater
4 Discharge Permit program account is appropriated for the same purpose.

5 Receipts derived from the distribution of commodities, sale of containers, and salvage of
6 commodities, in accordance with applicable federal regulations, are appropriated for
7 Commodity Distribution expenses.

8 Receipts in excess of the amount anticipated from feed, fertilizer, and liming material
9 registrations and inspections are appropriated for the cost of that program.

10 Receipts from dairy licenses and inspections are appropriated for the cost of that program.

11 Receipts from agriculture chemistry fees not to exceed \$75,000 are appropriated to support the
12 organic certification program.

13 Receipts from organic certification program fees are appropriated for the cost of that program.

14 Receipts from inspection fees derived from fruit, vegetable, fish, red meat, and poultry
15 inspections are appropriated for the cost of conducting fruit, vegetable, fish, red meat, and
16 poultry inspections.

17 An amount equal to receipts generated at the rate of \$0.47 per gallon of wine, vermouth, and
18 sparkling wine sold by plenary winery and farm winery licensees licensed pursuant to
19 R.S.33:1-10, and certified by the Director of the Division of Taxation, are appropriated to
20 the Department of Agriculture from the alcoholic beverage excise tax for expenses of the
21 Wine Promotion Program.

22 Receipts derived from the surcharge on vehicle rentals pursuant to section 54 of P.L.2002, c.34
23 (C.App.A:9-78), not to exceed \$278,000, are appropriated to support the Agro-Terrorism
24 program within the Department of Agriculture.

25 Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove
26 appropriated for the Open Space Administrative Costs account is transferred from the
27 Garden State Farmland Preservation Trust Fund and the 2007 Farmland Preservation Fund
28 to the General Fund, together with an amount not to exceed \$1,029,000, and is appropriated
29 to the Department of Agriculture for the State Agriculture Development Committee's
30 administration of the Farmland Preservation program, subject to the approval of the Director
31 of the Division of Budget and Accounting.

32 Notwithstanding the provisions of any law or regulation to the contrary, an amount not to exceed
33 \$200,000 shall be transferred from the appropriate funds established in the "Open Space
34 Preservation Bond Act of 1989," P.L.1989, c.183, to the State Transfer of Development
35 Rights Bank account and is appropriated to the State Agriculture Development Committee
36 for Transfer of Development Rights administrative costs.

39 **GRANTS-IN-AID**

40 05-3350 Food and Nutrition Services \$6,818,000

41 Total Grants-in-Aid Appropriation, Agricultural

Resources, Planning, and Regulation \$6,818,000

Grants-in-Aid:

43 05 Hunger Initiative/Food Assistance

Program (\$6,818,000)

45 Notwithstanding the provisions of any law or regulation to the contrary, \$540,000 shall be
46 transferred from the Department of Environmental Protection's Water Resources Monitoring
47 and Planning - Constitutional Dedication special purpose account and is appropriated to
48 support the Conservation Cost Share Program in the Department of Agriculture on or before
49 September 1, 2012. Further additional sums may be transferred pursuant to a Memorandum

1 of Understanding between the Department of Environmental Protection and the Department
 2 of Agriculture from the Department of Environmental Protection's Water Resources
 3 Monitoring and Planning - Constitutional Dedication special purpose account to support
 4 nonpoint source pollution control programs in the Department of Agriculture, subject to the
 5 approval of the Director of the Division of Budget and Accounting. The unexpended
 6 balance of this program at the end of the preceding fiscal year is appropriated for the same
 7 purpose, subject to the approval of the Director of the Division of Budget and Accounting.
 8 The expenditure of funds for the Conservation Cost Share Program hereinabove appropriated
 9 shall be based upon an expenditure plan, subject to the approval of the Director of the
 10 Division of Budget and Accounting.

11 The unexpended balances at the end of the preceding fiscal year in the Conservation Assistance
 12 Program are appropriated for the same purpose.

13 Notwithstanding the provisions of any law or regulation to the contrary, \$250,000 shall be
 14 transferred from the Department of Environmental Protection's Water Resources Monitoring
 15 and Planning - Constitutional Dedication special purpose account and is appropriated for the
 16 Animal Waste Management portion of the Conservation Assistance Program in the Division
 17 of Agricultural and Natural Resources in the Department of Agriculture.

19 **STATE AID**

21	05-3350	Food and Nutrition Services	\$5,613,000
	08-3380	Farmland Preservation	10,000
		Total State Aid Appropriation, Agricultural Resources, Planning, and Regulation	<u>\$5,623,000</u>

23 ***State Aid:***

25	05	School Lunch Aid – State Aid Grants	(\$5,613,000)
	08	Payments in Lieu of Taxes	(10,000)

27 The unexpended balances at the end of the preceding fiscal year in the School Lunch Aid - State
 28 Aid Grants accounts are appropriated for the same purpose.

29 Notwithstanding the provisions of any law or regulation to the contrary, the amount necessary
 30 to reimburse State and local government entities for participating in the School Lunch
 31 Program shall be paid from the School Lunch Aid - State Aid Grants account, subject to
 32 the approval of the Director of the Division of Budget and Accounting.

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

39	Department of Agriculture, Total State Appropriation	<u>\$19,776,000</u>
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Summary of Department of Agriculture Appropriations	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$7,335,000
Grants-in-Aid	6,818,000
State Aid	5,623,000
<i>Appropriations by Fund:</i>	
General Fund	\$19,776,000

14 DEPARTMENT OF BANKING AND INSURANCE

50 Economic Planning, Development, and Security

52 Economic Regulation

DIRECT STATE SERVICES

01-3110	Consumer Protection Services and Solvency Regulation	\$21,112,000
02-3120	Actuarial Services	5,887,000
03-3130	Regulation of the Real Estate Industry	3,157,000
04-3110	Public Affairs, Legislative and Regulatory Services	2,260,000
06-3110	Bureau of Fraud Deterrence	22,786,000
07-3170	Supervision and Examination of Financial Institutions	4,018,000
99-3150	Administration and Support Services	4,230,000
	Total Direct State Services Appropriation, Economic Regulation	\$63,450,000

Direct State Services:

Personal Services:

Salaries and Wages (\$42,157,000)

Materials and Supplies (306,000)

Services Other Than Personal (7,095,000)

Maintenance and Fixed Charges (208,000)

Special Purpose:

01 Rate Counsel – Insurance (149,000)

02 Actuarial Services (600,000)

06 Insurance Fraud Prosecution Services (12,896,000)

Additions, Improvements and Equipment . (39,000)

Department of Banking and Insurance, Total State Appropriation \$63,450,000

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

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

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

There are appropriated from the assessments imposed by the New Jersey Individual Health

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

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

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

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

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

<i>Summary of Department of Banking and Insurance Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$63,450,000
<i>Appropriations by Fund:</i>	
General Fund	\$63,450,000

16 DEPARTMENT OF CHILDREN AND FAMILIES

50 Economic Planning, Development, and Security

55 Social Services Programs

DIRECT STATE SERVICES

01-1610	Child Protection and Permanency Services	\$433,211,000
	<i>(From General Fund</i>	<i>\$192,733,000)</i>
	<i>(From Federal Funds</i>	<i>240,066,000)</i>
	<i>(From All Other Funds</i>	<i>412,000)</i>
02-1620	Child Integrated System of Care Services	1,964,000
	<i>(From General Fund</i>	<i>1,756,000)</i>
	<i>(From Federal Funds</i>	<i>208,000)</i>
03-1630	Family and Community Partnership Services	2,101,000

A3200 PRIETO

1		(From General Fund	1,889,000)	
		(From Federal Funds	137,000)	
3		(From All Other Funds	75,000)	
	04-1600	Education Services		30,514,000
5		(From General Fund	8,237,000)	
		(From Federal Funds	1,233,000)	
7		(From All Other Funds	21,044,000)	
	05-1600	Child Welfare Training Academy Services and Operations		8,240,000
9		(From General Fund	6,181,000)	
		(From Federal Funds	2,059,000)	
11	06-1600	Safety and Security Services		3,775,000
	99-1600	Administration and Support Services		59,297,000
13		(From General Fund	42,474,000)	
		(From Federal Funds	16,823,000)	
15		Total Appropriation, State, Federal and All Other Funds ...		<u>\$539,102,000</u>
		(From General Fund	\$257,045,000)	
17		(From Federal Funds	260,526,000)	
		(From All Other Funds	21,531,000)	
19	Less:			
		Federal Funds	\$260,526,000	
21		All Other Funds	21,531,000	
		Total Deductions		<u>\$282,057,000</u>
23		Total Direct State Services Appropriation, Social		
		Services Programs		<u>\$257,045,000</u>
25	Direct State Services:			
		Personal Services:		
27		Salaries and Wages	(\$452,875,000)	
		Materials and Supplies	(4,409,000)	
29		Services Other Than Personal	(18,483,000)	
		Maintenance and Fixed Charges	(36,995,000)	
31		Special Purpose:		
	05	NJ Partnership for Public		
33		Child Welfare	(3,500,000)	
	06	Safety and Security Services	(3,775,000)	
35		99 Information Technology	(1,524,000)	
	99	Safety and Permanency in the Courts ...	(11,345,000)	
37		Additions, Improvements and Equipment	(6,196,000)	
	Less:			
39		Federal Funds	260,526,000	
		All Other Funds	21,531,000	

41 Of the amounts hereinabove appropriated for Salaries and Wages for the Child Welfare Training
 Academy Services and Operations, such sums as may be necessary shall be used to train the
 43 Department of Children and Families' staff who serve children and families in the field, who
 have not already received training in cultural competence, in cultural competency. The

1 Department of Children and Families shall also offer training opportunities in cultural
 2 competency to staff of community-based organizations serving children and families under
 3 contract to the Department of Children and Families.

4 Of the amount hereinabove appropriated for Safety and Permanency in the Courts, an amount
 5 not to exceed \$10,845,000 shall be reimbursed to the Department of Law and Public Safety
 6 and is appropriated for legal services implementing the approved child welfare settlement
 7 with the federal court, subject to the approval of the Director of the Division of Budget and
 8 Accounting.

11 **GRANTS-IN-AID**

12	01-1610	Child Protection and Permanency Services	\$479,876,000
13		(From General Fund	\$428,862,000)
14		(From Federal Funds	44,160,000)
15		(From All Other Funds	6,854,000)
16	02-1620	Child Integrated System of Care Services	428,770,000
17		(From General Fund	290,485,000)
18		(From Federal Funds	138,285,000)
19	03-1630	Family and Community Partnership Services	84,384,000
20		(From General Fund	61,077,000)
21		(From Federal Funds	22,484,000)
22		(From All Other Funds	823,000)
23	04-1600	Education Services	24,910,000
24		(From Federal Funds	937,000)
25		(From All Other Funds	23,973,000)
26	99-1610	Administration and Support Services	699,000
27		(From Federal Funds	699,000)
28		Total Appropriation, State, Federal and All Other Funds ..	<u>\$1,018,639,000</u>
29		(From General Fund	\$780,424,000)
30		(From Federal Funds	206,565,000)
31		(From All Other Funds	31,650,000)

32 **Less:**

33	Federal Funds	\$206,565,000
34	All Other Funds	31,650,000
35	Total Deductions	<u>\$238,215,000</u>
36	Total Grants-in-Aid Appropriation, Social Services Programs	<u>\$780,424,000</u>

37 **Grants-in-Aid:**

38	01	Substance Abuse Services	(\$14,000,000)
39	01	Court Appointed Special Advocates	(1,150,000)
40	01	Independent Living and Shelter Care	(14,656,000)
41	01	Out-of-Home Placements	(27,961,000)
42	01	Family Support Services	(79,573,000)
43	01	Child Abuse Prevention	(12,324,000)
44	01	Foster Care	(89,133,000)

1	01	Subsidized Adoption	(126,810,000)
	01	Foster Care and Permanency Initiative	(7,558,000)
3	01	New Jersey Homeless Youth Act	(1,556,000)
	01	Wynona M. Lipman Child Advocacy Center, Essex County	(537,000)
5	01	Purchase of Social Services	(61,342,000)
	01	Child Health Units	(35,516,000)
7	01	Restricted Federal Grants	(7,760,000)
	02	Care Management Organizations	(65,867,000)
9	02	Out-of-Home Treatment Services	(249,395,000)
	02	Family Support Services	(15,944,000)
11	02	Mobile Response	(20,517,000)
	02	Intensive In-Home Behavioral Assistance	(49,070,000)
13	02	Youth Incentive Program	(5,849,000)
15	02	Outpatient	(11,842,000)
	02	Contracted Systems Administrator	(7,986,000)
17	02	State Children's Health Insurance Program Administration	(2,300,000)
	03	Early Childhood Services	(12,917,000)
19	03	School Linked Services Program	(32,040,000)
	03	Family Support Services	(17,311,000)
21	03	Women's Services	(18,700,000)
	03	Community Based Child Abuse Prevention	(2,766,000)
23	03	Children's Trust Fund	(210,000)
25	03	Children's Justice Act	(440,000)
	04	Educational Program Services	(24,910,000)
27	99	National Center for Child Abuse and Neglect	(699,000)
29	Less:		
		Federal Funds	206,565,000
31		All Other Funds	31,650,000

33 Notwithstanding the provisions of any law or regulation to the contrary, the amounts
35 hereinabove appropriated in the Out-of-Home Placements account is subject to the following
37 condition: amounts that become available as a result of the return of persons from in-State
39 and out-of-State residential placements to community programs within the State may be
transferred from the Residential Placements account to the appropriate Child Protection and
Permanency Services account, subject to the approval of the Director of the Division of
Budget and Accounting.

41 Notwithstanding the provisions of any law or regulation to the contrary, the sums hereinabove
appropriated for the Out-of-Home Placements, Group Homes, Treatment Homes, Other
Residential Services, Foster Care, Subsidized Adoption, and Family Support Services
43 accounts are available for the payment of obligations applicable to prior fiscal years.

The amounts hereinabove appropriated for Foster Care and Subsidized Adoption are subject to

1 the following condition: any change by the Department of Children and Families in the rates
2 paid for foster care and adoption subsidy programs shall be approved by the Director of the
3 Division of Budget and Accounting.

4 Receipts in the Marriage and Civil Union License Fee Fund in excess of the amount anticipated
5 are appropriated for Domestic Violence Prevention Services.

6 Funds recovered under P.L.1951, c.138 (C.30:4C-1 et seq.) during the current fiscal year are
7 appropriated for resource families and other out-of-home placements.

8 Receipts from counties for persons under the care and supervision of the Division of Child
9 Protection and Permanency are appropriated for the purpose of providing State Aid to the
10 counties, subject to the approval of the Director of the Division of Budget and Accounting.

11 Of the amount hereinabove appropriated for the Purchase of Social Services account, \$1,000,000
12 is appropriated for the programs administered under the "New Jersey Homeless Youth Act,"
13 P.L.1999, c.224 (C.9:12A-2 et seq.), and the Division of Child Protection and Permanency
14 shall prioritize the expenditure of this allocation to address transitional living services in the
15 division's region that is experiencing the most severe over-capacity.

16 Notwithstanding the provisions of any law or regulation to the contrary, no funds hereinabove
17 appropriated for Treatment Homes and Emergency Behavioral Health Services, Youth Case
18 Managers, Care Management Organizations, Youth Incentive Program, and Mobile
19 Response shall be expended for any individual served by the Division of Child Integrated
20 System of Care Services, with the exception of court-ordered placements or to ensure
21 services necessary to prevent risk of harm to the individual or others, unless that individual
22 makes a full and complete application for Medicaid or NJ FamilyCare, as applicable.
23 Individuals receiving services from appropriations covered by the exceptions above shall
24 apply for Medicaid or NJ FamilyCare, as applicable, in a timely manner, as shall be defined
25 by the Commissioner of Children and Families, after receiving services.

26 Of the amounts hereinabove appropriated for the School Linked Services Program, there shall
27 be available \$400,000 for the After School Reading Initiative, \$200,000 for the After School
28 Start-Up Fund, \$400,000 for School Health Clinics, and \$530,000 for Positive Youth
29 Development.

30 Of the amount hereinabove appropriated for the Domestic Violence Prevention Services,
31 \$1,100,000 is payable out of the Marriage and Civil Union License Fee Fund. If receipts
32 to that fund are less than anticipated, the appropriation shall be reduced by the amount of
33 the shortfall.

34 Of the amounts hereinabove appropriated for Substance Abuse Services, an amount not to
35 exceed \$14,000,000 shall be transferred to the Department of Human Services Division of
36 Mental Health and Addiction Services to fund the Division of Child Protection and
37 Permanency Child Welfare Substance Abuse Treatment Services contracts as specified in
38 the Memorandum of Agreement between the Department of Children and Families and the
39 Department of Human Services Division of Mental Health and Addiction Services, subject
40 to the approval of the Director of the Division of Budget and Accounting.

41 Of the amounts hereinabove appropriated for the Purchase of Social Services, an amount as
42 specified in the Memorandum of Agreement between the Department of Children and
43 Families and the Department of Human Services Division of Family Development shall be
44 transferred to the Department of Human Services Division of Family Development to fund
45 the Post Adoption Child Care Program, subject to the approval of the Director of the
46 Division of Budget and Accounting.

47 Of the amounts hereinabove appropriated for Early Childhood Services, an amount as specified
48 in the Memorandum of Agreement between the Department of Children and Families and
49 the Department of Human Services Division of Family Development shall be transferred to
the Department of Human Services Division of Family Development to fund the

1 Strengthening Families Initiative Training Program, subject to the approval of the Director
of the Division of Budget and Accounting.

3 In order to permit flexibility in the handling of appropriations and ensure the timely payment of
claims to providers of medical services, amounts may be transferred among accounts in the
5 Child Integrated System of Care Services program classification. Amounts may also be
transferred to and from various items of appropriation within the General Medical Services
7 program classification of the Division of Medical Assistance and Health Services in the
Department of Human Services and the Child Integrated System of Care Services program
9 classification in the Department of Children and Families. All such transfers are subject to
the approval of the Director of the Division of Budget and Accounting and the review and
11 approval of the Joint Budget Oversight Committee, which shall approve or disapprove each
transfer within ten working days or the transfer shall be deemed approved by the Committee.
13 Notice of the Director of the Division of Budget and Accounting’s approval shall be
provided to the Legislative Budget and Finance Officer on the effective date of the approved
15 transfer.

17 Of the amounts hereinabove appropriated for Out-of-Home Placements and Independent Living
and Shelter Care, such amounts as determined by the Department of Children and Families
may be transferred between such accounts to properly align expenditures based upon
19 changes in client placements, subject to the approval of the Director of the Division of
Budget and Accounting and the review and approval of the Joint Budget Oversight
21 Committee, which shall approve or disapprove each transfer within ten working days or the
transfer shall be deemed approved by the Committee.

23 Of the amounts hereinabove appropriated for Foster Care and Subsidized Adoption, such
amounts as determined by the Department of Children and Families may be transferred
25 between such accounts to address the movement of children from foster care to a permanent
adoption setting, subject to the approval of the Director of the Division of Budget and
27 Accounting and the review and approval of the Joint Budget Oversight Committee, which
shall approve or disapprove each transfer within ten working days or the transfer shall be
29 deemed approved by the Committee.

31 Notwithstanding the provisions of any law or regulation to the contrary, receipts derived from
the increases in divorce filing fees enacted in the amendment to N.J.S.22A:2-12 by section
33 41 of P.L.2003, c.117, are appropriated for transfer to the General Fund as general State
revenue, subject to the approval of the Director of the Division of Budget and Accounting.

35 Department of Children and Families, Total State Appropriation \$1,037,469,000

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<i>Summary of Department of Children and Families Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$257,045,000
Grants-in-Aid	780,424,000
<i>Appropriations by Fund:</i>	
General Fund	\$1,037,469,000

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22 DEPARTMENT OF COMMUNITY AFFAIRS

40 Community Development and Environmental Management

41 Community Development Management

DIRECT STATE SERVICES

01-8010	Housing Code Enforcement	\$8,131,000
02-8020	Housing Services	3,062,000
06-8015	Uniform Construction Code	11,986,000
13-8027	Codes and Standards	399,000
18-8017	Uniform Fire Code	7,312,000
	Total Direct State Services Appropriation, Community Development Management	<u>\$30,890,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$26,250,000)
Employee Benefits	(249,000)
Materials and Supplies	(86,000)
Services Other Than Personal	(563,000)
Maintenance and Fixed Charges	(363,000)

Special Purpose:

02 Affordable Housing	(1,725,000)
02 Local Planning Services	(1,279,000)
18 Local Fire Fighters' Training	(375,000)

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

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

If the receipts are less than anticipated, the appropriation shall be reduced proportionately.

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

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

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

6 The amount hereinabove appropriated for the Uniform Fire Code program classification is
7 payable out of the fees and penalties derived from code enforcement activities. The
8 unexpended balance at the end of the preceding fiscal year, together with any receipts in
9 excess of the amounts anticipated, is appropriated for expenses of code enforcement
10 activities, subject to the approval of the Director of the Division of Budget and Accounting.

11 If the receipts are less than anticipated, the appropriation shall be reduced proportionately.
12 Notwithstanding the provisions of any law or regulation to the contrary, receipts derived from
13 fees associated with the Fire Protection Contractor’s Certification program pursuant to
14 P.L.2001, c.289 (C.52:27D-25n et seq.), are appropriated to the Department of Community
15 Affairs Division of Fire Safety, in such sums as are necessary to operate the program,
16 subject to the approval of the Director of the Division of Budget and Accounting.

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

22 The amount hereinabove appropriated for the Local Planning Services and Affordable Housing
23 accounts shall be payable from the receipts of the portion of the realty transfer fee directed
24 to be credited to the New Jersey Affordable Housing Trust Fund pursuant to section 4 of
25 P.L.1968, c.49 (C.46:15-8) and from the receipts of the portion of the realty transfer fee
26 directed to be credited to the New Jersey Affordable Housing Trust Fund pursuant to section
27 4 of P.L.1975, c.176 (C.46:15-10.1). Any receipts in excess of the amount anticipated, and
28 any unexpended balance at the end of the preceding fiscal year are appropriated, subject to
29 the approval of the Director of the Division of Budget and Accounting.

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

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

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

5 There is appropriated from the Petroleum Overcharge Reimbursement Fund the sum of \$300,000
 for the expenses of the Green Homes Office in the New Jersey Housing and Mortgage
 7 Finance Agency, subject to the approval of the Director of the Division of Budget and
 Accounting.

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

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

17 Notwithstanding the provisions of any law or regulation to the contrary, receipts derived from
 the additional fee established by section 10 of P.L.2003, c.311 (C.52:27D-437.10) are
 19 appropriated to the Housing Code Enforcement program classification for expenses of code
 enforcement activities, subject to the approval of the Director of the Division of Budget and
 21 Accounting.

23 **GRANTS-IN-AID**

25	01-8010	Housing Code Enforcement	\$919,000
	02-8020	Housing Services	27,660,000
	18-8017	Uniform Fire Code	8,571,000
		Total Grants-in-Aid Appropriation, Community	
27		Development Management	<u>\$37,150,000</u>

Grants-in-Aid:

29	01	Cooperative Housing Inspection	(\$919,000)
	02	Shelter Assistance	(2,300,000)
31	02	Prevention of Homelessness	(4,360,000)
	02	State Rental Assistance Program	(21,000,000)
33	18	Uniform Fire Code – Local Enforcement	
		Agency Rebates.....	(8,425,000)
35	18	Uniform Fire Code – Continuing	
		Education	(146,000)

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

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

1 If the receipts are less than anticipated, the appropriation shall be reduced proportionately.
2 In addition to the amount hereinabove appropriated for the State Rental Assistance Program
3 (SRAP), an amount not less than \$20,000,000 is appropriated from the New Jersey
4 Affordable Housing Trust Fund to SRAP for the purposes of subsections a. and c. of section
5 1 of P.L.2004, c.140 (C.52:27D-287.1).

6 The unexpended balance at the end of the preceding fiscal year in the State Rental Assistance
7 Program account is appropriated for the expenses of the State Rental Assistance Program.
8 Notwithstanding the provisions of any law or regulation to the contrary, such sums as may be
9 received from the New Jersey Housing and Mortgage Finance Agency for the State Rental
10 Assistance Program are appropriated to the Department of Community Affairs for the
11 purposes of providing rental assistance.

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

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

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

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

33 Notwithstanding the provisions of section 35 of P.L.1975, c.326 (C.13:17-10.1), sections 10 and
34 11 of P.L.1981, c.306 (C.13:1E-109 and C.13:1E-110), section 8 of P.L.1985, c.368
35 (C.13:1E-176), or any rules and regulations adopted pursuant thereto, or any order issued
36 by the Board of Public Utilities to the contrary, an amount equal to \$100,000 shall be
37 withdrawn from the escrow accounts by the New Jersey Meadowlands Commission and paid
38 to the State Treasurer for deposit in the General Fund and the amount so deposited shall be
39 appropriated to the New Jersey Meadowlands Commission to cover operational costs of the
40 Hackensack Meadowlands Municipal Committee.

41 Notwithstanding the provisions of any law or regulation to the contrary, Revolving Housing
42 Development and Demonstration Grant funds are appropriated to support loans and grants
43 to non-profit entities for the purpose of economic development and historic preservation.

44 Notwithstanding the provisions of any law or regulation to the contrary, such sums as are
45 necessary shall be available from the Prevention of Homelessness Grants-In-Aid
46 appropriation for program administrative expenses, subject to the approval of the Director
47 of the Division of Budget and Accounting.

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STATE AID

Notwithstanding the provisions of any law or regulation to the contrary, such amounts as may be required to fund relocation costs of boarding home residents are appropriated from the Boarding Home Rental Assistance Fund.

The unexpended balance at the end of the preceding fiscal year in the Relocation Assistance account, not to exceed \$250,000, is appropriated for the expenses of the Relocation Assistance program, subject to the approval of the Director of the Division of Budget and Accounting.

Of the sum hereinabove appropriated for the Affordable Housing program, a sum not to exceed \$400,000 may be used for matching, on a 50/50 basis, for the federal share of the administrative costs of the federal Community Development Block Grant.

Of the sum hereinabove appropriated for the New Jersey Affordable Housing Trust Fund, such sums as are necessary may be pledged as a match for the HOME Investment Partnership Program to ensure adherence to the federal matching requirements for affordable housing production.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Affordable Housing program may be used to provide technical assistance grants to non-profit housing organizations and authorities for creating and supporting affordable housing and community development opportunities.

Notwithstanding the provisions of any law or regulation to the contrary, funds appropriated for the Affordable Housing program may be provided directly to the housing project being assisted; provided however, that any such project has the support by resolution of the governing body of the municipality in which it is located.

50 Economic Planning, Development, and Security
55 Social Services Programs

DIRECT STATE SERVICES

05-8050	Community Resources	\$100,000
	Total Direct State Services Appropriation, Social Services Programs	\$100,000

Direct State Services:

Personal Services:

Salaries and Wages	(\$76,000)
Services Other Than Personal	(24,000)

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

GRANTS-IN-AID

05-8050	Community Resources	\$990,000
	Total Grants-In-Aid Appropriation, Social Services Programs	\$990,000

Grants-In-Aid:

05	Recreation for the Handicapped	(\$585,000)
05	Special Olympics	(405,000)

Notwithstanding the provisions of P.L.2003, c.311 (C.52:27D-437.1 et seq.), or any law or

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

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

16 **70 Government Direction, Management, and Control**
 17 **75 State Subsidies and Financial Aid**

18 **DIRECT STATE SERVICES**

19	04-8030	Local Government Services	\$4,092,000
		Total Direct State Services Appropriation, State Subsidies and Financial Aid	<u>\$4,092,000</u>

20 ***Direct State Services:***

21 **Personal Services:**

22	Local Finance Board Members	(\$84,000)
	Salaries and Wages	(3,716,000)
23	Materials and Supplies	(40,000)
	Services Other Than Personal	(227,000)
25	Maintenance and Fixed Charges	(25,000)

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

28 **STATE AID**

29	04-8030	Local Government Services	\$679,321,000
30		(From General Fund	\$119,260,000)
		(From Property Tax Relief Fund	560,061,000)
31		Total State Aid Appropriation, State Subsidies and Financial Aid	<u>\$679,321,000</u>
		(From General Fund	\$119,260,000)
32		(From Property Tax Relief Fund	560,061,000)

33 ***State Aid:***

34	04	Consolidated Municipal Property Tax Relief Aid (PTRF)	(\$553,587,000)
35	04	County Prosecutors and Officials Salary Increase (P.L.2007, c.350)	(1,600,000)
36	04	County Prosecutor Funding Initiative Pilot Program	(4,000,000)
37	04	Transitional Aid to Localities	(113,660,000)
38	04	Open Space Payments in Lieu of Taxes (PTRF)	(6,474,000)

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

5 The amount hereinabove appropriated for the County Prosecutor Funding Initiative Pilot
6 Program shall be distributed as follows: Camden County, \$895,000; Essex County,
7 \$1,811,000; Hudson County, \$802,500; and Mercer County, \$491,500.

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

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

Notwithstanding the provisions of any law or regulation to the contrary, any qualifying

1 municipality, as defined in section 1 of P.L.1978, c.14 (C.52:27D-178) for the previous
2 fiscal year, shall continue to be a qualifying municipality thereunder during the current fiscal
3 year.

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

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

22 Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove
23 appropriated for Consolidated Municipal Property Tax Relief Aid shall be distributed in the
24 same amounts, and to the same municipalities which received funding pursuant to the
25 previous fiscal year's annual appropriations act, provided further, however, that from the
26 amount hereinabove appropriated there is transferred to the Energy Tax Receipts Property
27 Tax Relief Fund account such sums as were determined for fiscal year 2003, fiscal year
28 2006, fiscal year 2007, fiscal year 2008, fiscal year 2009, fiscal year 2010, fiscal year 2012,
29 and fiscal year 2013 pursuant to subsection e. of section 2 of P.L.1997, c.167
30 (C.52:27D-439) as amended by P.L.1999, c.168; and except that, the amount of
31 Consolidated Municipal Property Tax Relief Aid received by a municipality shall be
32 increased by such amounts of Transitional Aid to Localities deemed to constitute
33 Consolidated Municipal Property Tax Relief Aid by the Director of the Division of Local
34 Government Services in the previous fiscal year.

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

45 Notwithstanding the provisions of any law or regulation to the contrary, the release of the final
46 5% or \$500, whichever is greater, of the total annual amount due for the current fiscal year
47 from Consolidated Municipal Property Tax Relief Aid to municipalities is subject to the
48 following condition: the municipality shall submit to the Director of the Division of Local
49 Government Services a report describing the municipality's compliance with the "Best
50 Practices Inventory" established by the Director of the Division of Local Government

1 Services and shall receive at least a minimum score on such inventory as determined by the
2 Director of the Division of Local Government Services; provided, however, that the Director
3 may take into account the particular circumstances of a municipality in computing such
4 score. In preparing the Best Practices Inventory, the Director shall identify best municipal
5 practices in the areas of general administration, fiscal management, and operational
6 activities, as well as the particular circumstances of a municipality, in determining the
7 minimum score acceptable for the release of the final 5% or \$500, whichever is greater, of
8 the total annual amount due for the current fiscal year, but in no event shall amounts be
9 withheld with respect to municipal practices occurring prior to the issuance of the Best
10 Practices Inventory unless related to a municipal practice identified in the Best Practices
11 Inventory established in the previous fiscal year.

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

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

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

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

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

47 The State Treasurer, in consultation with the Commissioner of Community Affairs, is
48 empowered to direct the Director of the Division of Budget and Accounting to transfer
49 appropriations from any State department to any other State department as may be necessary
to provide a loan for a term not to exceed 30 days to a municipality faced with a fiscal crisis,

including but not limited to a potential default on tax anticipation notes. Extension of the term of the loan shall be conditioned on the municipality being an “eligible municipality” pursuant to P.L.1987, c.75 (C.52:27D-118.24 et seq.).

70 Government Direction, Management, and Control

76 Management and Administration

DIRECT STATE SERVICES

49-8049	Historic Trust	\$630,000
99-8070	Administration and Support Services	2,745,000
	Total Direct State Services Appropriation, Management and Administration	<u>\$3,375,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$2,020,000)
Materials and Supplies	(8,000)
Services Other Than Personal	(74,000)
Maintenance and Fixed Charges	(21,000)

Special Purpose:

49	Historic Trust/Open Space Administrative Costs	(630,000)
99	Government Records Council	(622,000)

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

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

Department of Community Affairs, Total State Appropriation	<u>\$755,918,000</u>
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All moneys comprising original bond proceeds or the repayment of loans or advances from the Mortgage Assistance Fund established under the “New Jersey Mortgage Assistance Bond Act of 1976,” P.L.1976, c.94, are appropriated in accordance with the purposes set forth in section 5 of that act.

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

<i>Summary of Department of Community Affairs Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$38,457,000
Grants-in-Aid	38,140,000
State Aid	679,321,000
<i>Appropriations by Fund:</i>	
General Fund	\$195,857,000
Property Tax Relief Fund	560,061,000

15 **26 DEPARTMENT OF CORRECTIONS**

17 *10 Public Safety and Criminal Justice*

19 *16 Detention and Rehabilitation*

21 **DIRECT STATE SERVICES**

07-7040	Institutional Control and Supervision	\$497,144,000
08-7040	Institutional Care and Treatment	234,117,000
99-7040	Administration and Support Services	76,412,000
	Total Direct State Services Appropriation, Detention and Rehabilitation	\$807,673,000

25 *Direct State Services:*

27 Personal Services:

Salaries and Wages	(\$547,966,000)
Food in Lieu of Cash	(2,506,000)
Materials and Supplies	(70,311,000)
Services Other Than Personal	(146,229,000)
Maintenance and Fixed Charges	(11,232,000)

33 Special Purpose:

07	Civilly Committed Sexual Offender Program	(28,314,000)
08	State Match – Residential Substance Abuse Treatment Grant	(26,000)
08	State Match – Social Services Block Grant	(33,000)
08	State Match – Violence Against Women Grant	(26,000)
	Additions, Improvements and Equipment .	(1,030,000)

43 The unexpended balances at the end of the preceding fiscal year in the Civilly Committed
 Sexual Offender Program account is appropriated for the same purpose, subject to the

1 approval of the Director of the Division of Budget and Accounting.
 Receipts derived from the Upholstery Program at the Albert C. Wagner Youth Correctional
 3 Facility, and any unexpended balance at the end of the preceding fiscal year are appropriated
 for the operation of the program with surplus funds being credited to the institution's Inmate
 5 Welfare Fund, subject to the approval of the Director of the Division of Budget and
 Accounting.
 7 Of the amount hereinabove appropriated in the Detention and Rehabilitation various institutional
 accounts, an amount may be transferred to the Purchase of Community Services account or
 9 to other programs that reduce the number of inmates housed in State facilities, subject to the
 approval of the Director of the Division of Budget and Accounting.
 11 Notwithstanding the provisions of any law or regulation to the contrary, the amounts
 hereinabove appropriated for payment of inmate health care are available for the payment
 13 of obligations applicable to prior fiscal years.

15 **7025 System-Wide Program Support**

17 **DIRECT STATE SERVICES**

19	07-7025	Institutional Control and Supervision	\$25,821,000
	13-7025	Institutional Program Support	35,963,000
		Total Direct State Services Appropriation, System-Wide	
21		Program Support	<u>\$61,784,000</u>

23 ***Direct State Services:***

Personal Services:

23		Salaries and Wages	(\$36,910,000)
25		Materials and Supplies	(1,169,000)
		Services Other Than Personal	(12,278,000)

27 Special Purpose:

27	13	Integrated Information Systems	(8,039,000)
29	13	State Match – Prison Rape Elimination	
		Grant	(200,000)
31	13	Offender Re-entry Program	(1,000,000)
	13	Mutual Agreement Program	(1,162,000)
33	13	DOC/DOT Work Details	(537,000)
	13	Video Conferencing	(172,000)
35	13	Additions, Improvements and Equipment .	(317,000)

37 **GRANTS-IN-AID**

39	13-7025	Institutional Program Support	\$68,759,000
		Total Grants-in-Aid Appropriation, System-Wide Program	
		Support	<u>\$68,759,000</u>

41 ***Grants-in-Aid:***

43	13	Purchase of Service for Inmates	
		Incarcerated in County Penal Facilities ..	(\$4,125,000)
45	13	Purchase of Service for Inmates	
		Incarcerated In Out-Of-State Facilities ...	(80,000)

1 13 Purchase of Community Services (64,554,000)

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

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

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove
 11 appropriated for Purchase of Community Services shall be subject to the following
 condition: in order to permit flexibility and efficiency in the housing of State inmates, the
 13 operational capacity of the Residential Community Release Program, as a place of
 confinement, shall be determined by the Commissioner of Corrections as authorized by
 15 section 2 of P.L.1969, c.22 (C.30:4-91.2), subject to the approval of the Director of the
 Division of Budget and Accounting. Notice of the determination by the Commissioner of
 17 Corrections shall be provided to the Joint Budget Oversight Committee.

The amounts hereinabove appropriated for the Purchase of Community Services is conditioned
 19 upon the following: the Commissioner of Corrections shall report quarterly to the Presiding
 Officers of the Legislature in accordance with section 2 of P.L.1991, c.164 (C.52:14-19.1)
 21 on the operation of each Community Based Residential Placement. The report shall include,
 but not be limited to, the following: (a) the total reimbursement provided, (b) the rate of
 23 reimbursement received per client, (c) the number of clients for which reimbursement was
 received, (d) the number of clients imprisoned for violent crimes and the total number of
 25 days such clients were imprisoned, (e) the number of clients imprisoned for non-violent
 crimes and the total number of days such clients were imprisoned, (f) the number of escapes
 27 by clients imprisoned for violent crimes and the number of escapes by clients imprisoned
 for non-violent crimes, (g) the actions taken to protect clients imprisoned for non-violent
 29 crimes from clients imprisoned for violent crimes, (h) the number of incidents involving
 physical violence documented, (i) the disciplinary actions taken against clients accused of
 31 violent activity, and (j) the actions taken to prevent violent behavior from occurring.

STATE AID

13-7025	Institutional Program Support	\$20,500,000
	Total State Aid Appropriation, System-Wide Program	\$20,500,000
	Support	\$20,500,000

State Aid:

13	Essex County – County Jail Substance Abuse Programs	(\$18,000,000)
13	Union County Inmate Rehabilitation Services	(2,500,000)

10 Public Safety and Criminal Justice
17 Parole

DIRECT STATE SERVICES

03-7010	Parole	\$45,877,000
05-7280	State Parole Board	14,359,000
99-7280	Administration and Support Services	3,784,000
	Total Direct State Services Appropriation, Parole	<u>\$64,020,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$39,432,000)
Materials and Supplies	(535,000)
Services Other Than Personal	(2,310,000)
Maintenance and Fixed Charges	(1,029,000)

Special Purpose:

03 Parolee Electronic Monitoring Program .	(4,165,000)
03 Supervision, Surveillance, and Gang Suppression Program	(1,580,000)
03 Sex Offender Management Unit	(9,271,000)
03 Satellite-based Monitoring of Sex Offenders	(2,619,000)
03 Parole Violator Assessment and Treatment Program	(3,029,000)
03 Additions, Improvements and Equipment .	(50,000)

GRANTS-IN-AID

03-7010	Parole	\$36,082,000
	Total Grants-in-Aid Appropriation, Parole	<u>\$36,082,000</u>

Grants-in-Aid:

03 Re-Entry Substance Abuse Program	(\$8,889,000)
03 Mutual Agreement Program (MAP)	(2,618,000)
03 Community Resource Center Program (CRC)	(11,581,000)
03 Stages to Enhance Parolee Success Program (STEPS)	(12,994,000)

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

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

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

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

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

17 Of the amounts hereinabove appropriated for Grants-In-Aid, an amount not to exceed
 \$3,000,000 may be transferred to other State departments or agencies as directed by the
 19 Chairman of the State Parole Board to provide services to parolees as requested by the
 Governor’s Task Force on Recidivism Reduction, subject to the approval of the Director of
 21 the Division of Budget and Accounting and the review and approval of the Joint Budget
 Oversight Committee, which shall approve or disapprove each transfer within ten working
 23 days or the transfer shall be deemed approved by the Committee.

25 *10 Public Safety and Criminal Justice*
 27 *19 Central Planning, Direction, and Management*

29 **DIRECT STATE SERVICES**

99-7000	Administration and Support Services	\$18,163,000
	Total Direct State Services Appropriation, Central Planning, Direction, and Management	<u>\$18,163,000</u>

Direct State Services:

33 Personal Services:

Salaries and Wages	(\$14,239,000)
35 Materials and Supplies	(583,000)
Services Other Than Personal	(719,000)
37 Maintenance and Fixed Charges	(676,000)

Special Purpose:

39 99 DOC State Match Account	(50,000)
Additions, Improvements and Equipment .	(1,896,000)

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

45 Department of Corrections, Total State Appropriation	<u>\$1,076,981,000</u>
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47 The unexpended balance at the end of the preceding fiscal year of funds held for the benefit of
 inmates in the several institutions, and such funds as may be received, are appropriated for
 the benefit of such inmates.

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

<i>Summary of Department of Corrections Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$951,640,000
Grants-in-Aid	104,841,000
State Aid	20,500,000
<i>Appropriations by Fund:</i>	
General Fund	\$1,076,981,000

15 **34 DEPARTMENT OF EDUCATION**

17 **30 Educational, Cultural, and Intellectual Development**

19 **31 Direct Educational Services and Assistance**

21 **GRANTS-IN-AID**

03-5120	Miscellaneous Grants-in-Aid.....	\$30,000
	Total Grants-in-Aid Appropriation, Direct	
	Educational Services and Assistance	\$30,000

23 ***Grants-in-Aid :***

03	Community Relations Committee of the United Jewish Federation of Metrowest .	(\$30,000)
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27 **STATE AID**

01-5120	General Formula Aid	\$7,525,695,000
	(From General Fund	\$616,482,000)
	(From Property Tax Relief Fund	6,909,213,000)
02-5120	Nonpublic School Aid	86,503,000
03-5120	Miscellaneous Grants-in-Aid	53,238,000
	(From General Fund	200,000)
	(From Property Tax Relief Fund	53,038,000)
07-5120	Special Education	920,202,000
	(From General Fund	50,000,000)
	(From Property Tax Relief Fund	870,202,000)
	Total State Aid Appropriation, Direct Educational	
	Services and Assistance	\$8,585,638,000
	(From General Fund	\$753,185,000)
	(From Property Tax Relief Fund	7,832,453,000)

39 **Less:**

41	Assessment of EDA Debt Service	\$20,991,000
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1	Growth Savings – Payment Changes	14,976,000
	Total Deductions	\$35,967,000
3	Total State Aid Appropriation, Direct Educational Services and Assistance	<u>\$8,549,671,000</u>
	(From General Fund	\$753,185,000)
5	(From Property Tax Relief Fund	7,796,486,000)
	State Aid:	
7	01 Equalization Aid	(\$616,482,000)
	01 Equalization Aid (PTRF)	(5,413,578,000)
9	01 Educational Adequacy Aid (PTRF)	(82,397,000)
	01 Security Aid (PTRF)	(190,404,000)
11	01 Adjustment Aid (PTRF)	(556,064,000)
	01 Preschool Education Aid (PTRF)	(633,670,000)
13	01 School Choice (PTRF)	(33,100,000)
	02 Nonpublic Textbook Aid	(7,993,000)
15	02 Nonpublic Handicapped Aid	(26,240,000)
	02 Nonpublic Auxiliary Services Aid	(31,649,000)
17	02 Nonpublic Auxiliary/Handicapped Transportation Aid	(2,469,000)
19	02 Nonpublic Nursing Services Aid	(11,152,000)
	02 Nonpublic Technology Initiative	(7,000,000)
21	03 Charter School Aid (PTRF)	(13,100,000)
	03 Bridge Loan Interest and Approved Borrowing Cost	(200,000)
23	03 Payments for Institutionalized Children – Unknown District of Residence (PTRF)	(39,938,000)
25	07 Special Education Categorical Aid (PTRF)	(757,471,000)
27	07 Extraordinary Special Education Costs Aid	(50,000,000)
29	07 Extraordinary Special Education Costs Aid (PTRF)	(112,731,000)

33 **Less:**
Deductions **35,967,000**

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

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

41 Notwithstanding the provisions of section 14 of P.L.1977, c.193 (C.18A:46-19.8), for the
 43 purpose of computing Nonpublic Handicapped Aid for pupils requiring the following
 45 services, the per pupil amounts for the 2012-2013 school year shall be: \$1,326.17 for an
 initial evaluation or reevaluation for examination and classification; \$380 for an annual
 review for examination and classification; \$930 for speech correction; and \$826 for

1 supplementary instruction services, provided however, that the commissioner may adjust the
2 per pupil amounts based upon the nonpublic pupil population and the need for services.

3 Notwithstanding the provisions of section 9 of P.L.1977, c.192 (C.18A:46A-9), the per pupil
4 amount for compensatory education for the 2012-2013 school year for the purposes of
5 computing Nonpublic Auxiliary Services Aid shall equal \$995.33 and the per pupil amount
6 for providing the equivalent service to children of limited English-speaking ability shall be
7 \$1,015, provided however, that the commissioner may adjust the per pupil amounts based
8 upon the nonpublic pupil population and the need for services.

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

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

17 Notwithstanding the provisions of any other law or regulation to the contrary, Nonpublic
18 Technology Initiative Aid shall be paid to school districts and allocated for nonpublic school
19 pupils at the rate of \$40 per pupil in a manner that is consistent with the provisions of the
20 federal and State constitutions.

21 Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated
22 to the Emergency Fund account such additional sums as may be required, not to exceed
23 \$650,000, to fund approved applications for emergency aid in accordance with the
24 provisions of N.J.S.18A:58-11, subject to the approval of the Director of the Division of
25 Budget and Accounting.

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

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

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

42
43 Notwithstanding the provisions of any law or regulation to the contrary, the allocation of the
44 amount hereinabove appropriated for Equalization Aid to an "SDA district" shall be reduced
45 by the amount of proceeds received by the district from the sale of district surplus property,
46 which shall be appropriated by the district for regular education operations. Surplus
47 property means that property which is not being replaced by other property under a grant
48 agreement with the New Jersey Schools Development Authority.

49 Notwithstanding the provisions of any law or regulation to the contrary, the preschool per pupil

1 aid amounts set forth in subsection d. of section 12 of P.L.2007, c.260 (C.18A:7F-54) shall
2 be adjusted by the geographic cost adjustment developed by the commissioner pursuant to
3 P.L.2007, c.260.

4 Notwithstanding the provisions of any law or regulation to the contrary, amounts hereinabove
5 appropriated for Preschool Education Aid shall be used for such sums as are necessary: (1)
6 in the case of a district that received Early Launch to Learning Initiative aid in the
7 2007-2008 school year, an amount equal to the district's 2007-2008 allocation of Early
8 Launch to Learning Initiative aid; (2) in the case of a school district that received a
9 2008-2009 allocation of Preschool Education Aid based on its 2007-2008 Early Childhood
10 Program Aid allocation, an aid amount equal to the district's 2011-2012 per pupil allocation
11 of Preschool Education Aid, inflated by CPI and multiplied by the district's projected
12 preschool enrollment; and (3) in the case of any other district with an allocation of Preschool
13 Education Aid in the 2011-2012 school year calculated using the provisions of section 12
14 of P.L.2007, c.260 (C.18A:7F-54), an amount calculated in accordance with those
15 provisions based upon 2012-2013 projected enrollments.

16 Notwithstanding the provisions of any law or regulation to the contrary, amounts hereinabove
17 appropriated for Charter School Aid shall be used for such sums as are necessary: (1) in the
18 case of a charter school with higher enrollment in the 2012-2013 school year than in the
19 2007-2008 school year, to provide that in the 2012-2013 school year, the charter school
20 receives no less total support from the State and the resident district than the sum of the total
21 2007-2008 payments from the resident district and the 2007-2008 payments of Charter
22 School Aid and Charter Schools - Council on Local Mandates Aid and to ensure that such
23 total payments provide a 2012-2013 per pupil amount that is no less than the 2007-2008 per
24 pupil amount based on average daily enrollment; (2) in the case of a charter school with
25 lower enrollment in the 2012-2013 school year than in the 2007-2008 school year, to ensure
26 that such total payments provide a 2012-2013 per pupil amount that is no less than the
27 2007-2008 per pupil amount based on average daily enrollment; and (3) to provide amounts
28 pursuant to section 12 of P.L.1995, c.426 (C.18A:36A-12).

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

38 The Commissioner of the Department of Education shall certify by January 1, 2013 to the
39 Director of the Division of Budget and Accounting whether there are amounts anticipated
40 to be unexpended at the end of the fiscal year from General Formula Aid accounts. Subject
41 to the approval of the Director of the Division of Budget and Accounting, from these
42 amounts the Commissioner of Education shall award competitive grants in a total amount
43 not to exceed \$9,000,000 to school districts for the purchase of wireless tablet computer
44 hardware and software to support special education programs.

45
46
47 ***32 Operation and Support of Educational Institutions***

48
49 **DIRECT STATE SERVICES**

50 12-5011 Marie H. Katzenbach School for the Deaf \$13,736,000
51

A3200 PRIETO

1		(From General Fund	\$3,590,000)	
		(From All Other Funds	10,146,000)	
3	13-5011	Positive Learning Understanding Support Program		879,000
		(From All Other Funds	879,000)	
5		Total Appropriation, State and All Other Funds		\$14,615,000
		(From General Fund	\$3,590,000)	
7		(From All Other Funds	11,025,000)	
	Less:			
9		All Other Funds	\$11,025,000	
		Total Deductions		\$11,025,000
11		Total Direct State Services Appropriation, Operation and Support of Educational Institutions		<u>\$3,590,000</u>

Direct State Services:

13		Personal Services:		
		Salaries and Wages	(\$12,128,000)	
15		Materials and Supplies	(1,070,000)	
		Services Other Than Personal	(446,000)	
17		Maintenance and Fixed Charges	(800,000)	
		Special Purpose:		
19	12	Transportation Expenses for Students	(40,000)	
		Additions, Improvements and Equipment .	(131,000)	

Less:

21		All Other Funds	11,025,000	
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23 Notwithstanding the provisions of N.J.S.18A:61-1 and N.J.S.18A:46-13, or any law or
 25 regulation to the contrary, in addition to the amount hereinabove appropriated to the Marie
 H. Katzenbach School for the Deaf for the current academic year, payments from local
 27 boards of education to the school at an annual rate and payment schedule adopted by the
 Commissioner of Education and the Director of the Division of Budget and Accounting are
 appropriated.

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

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

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

CAPITAL CONSTRUCTION

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

1 Act, P.L.1973, c.149, subject to the approval of the Director of the Division of Budget and
 3 Accounting.

5 **33 Supplemental Education and Training Programs**

7 **DIRECT STATE SERVICES**

9	20-5062	General Vocational Education	\$786,000
		Total Direct State Services Appropriation,	
		Supplemental Education and Training Programs	\$786,000

11 **Direct State Services:**

Personal Services:

13	Salaries and Wages	(\$736,000)
	Materials and Supplies	(26,000)
15	Services Other Than Personal	(24,000)

17 **STATE AID**

19	20-5062	General Vocational Education	\$4,860,000
		Total State Aid Appropriation,	
		Supplemental Education and Training Programs	\$4,860,000

21 **State Aid:**

21	20	Vocational Education	(\$4,860,000)
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23 Of the amount hereinabove appropriated for General Vocational Education, an amount not to
 25 exceed \$367,000 is available for transfer to Direct State Services for the administration of
 27 vocational education programs, subject to the approval of the Director of the Division of
 Budget and Accounting.

29 **34 Educational Support Services**

31 **DIRECT STATE SERVICES**

31	30-5063	Standards, Assessments and Curriculum	\$22,739,000
	31-5060	Grants Management	546,000
33	32-5061	Teacher and Leader Effectiveness	4,310,000
	33-5067	Service to Local Districts	6,282,000
35	34-5068	Innovation	1,647,000
	35-5069	Early Childhood Education	1,618,000
37	36-5120	Student Transportation	424,000
	37-5069	School Improvement	3,407,000
39	38-5120	Facilities Planning and School Building Aid	1,722,000
	40-5064	Student Services	1,437,000
		Total Direct State Services Appropriation, Educational	
41		Support Services	\$44,132,000

43 **Direct State Services:**

Personal Services:

43	Salaries and Wages	(\$20,929,000)
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1	Materials and Supplies	(244,000)
	Services Other Than Personal	(1,987,000)
3	Maintenance and Fixed Charges	(63,000)
	Special Purpose:	
5	30 Statewide Assessment Program	(20,394,000)
	30 General Education Development	(351,000)
7	40 New Jersey Commission on Holocaust Education	(159,000)
9	40 Military Interstate Children's Compact Commission	(5,000)

11 Receipts from the State Board of Examiners' fees in excess of those anticipated, not to exceed
 12 \$1,200,000, and the unexpended program balances at the end of the preceding fiscal year,
 13 are appropriated for the operation of the Professional Development and Licensure programs.

GRANTS-IN-AID

17	30-5063 Standards, Assessments and Curriculum	\$1,620,000
	40-5064 Student Services	1,750,000
	Total Grants-in-Aid Appropriation, Educational	<hr/>
19	Support Services	\$3,370,000

Grants-in-Aid:

21	30 Liberty Science Center – Educational Services	(\$1,350,000)
23	30 Governor's Literacy Initiative	(270,000)
	40 New Jersey After 3	(750,000)
25	40 Grants for After School and Summer Activities for At-Risk Children	(1,000,000)
		0

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

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

35 The amount hereinabove appropriated for Grants for After School and Summer Activities for
 36 At-Risk Children shall be awarded by the Commissioner of Education pursuant to a
 37 competitive process to Statewide youth development organizations for after school activities
 and summer programming targeting high and moderate risk children.

STATE AID

39	36-5120 Student Transportation	\$184,930,000
41	(From Property Tax Relief Fund	\$184,930,000)
	38-5120 Facilities Planning and School Building Aid	560,611,000
43	(From General Fund	112,000,000)
	(From Property Tax Relief Fund	448,611,000)
45	39-5095 Teachers' Pension and Annuity Assistance	2,435,667,000

1		(From Property Tax Relief Fund 2,435,667,000)	
		Total State Aid Appropriation, Educational	
		Support Services	\$3,181,208,000
3		(From General Fund \$112,000,000)	
		(From Property Tax Relief Fund 3,069,208,000)	
5		State Aid:	
	36	Transportation Aid (PTRF)	(\$184,930,000)
7	38	School Building Aid (PTRF)	(73,739,000)
	38	School Construction Debt Service	
9		Aid (PTRF)	(58,033,000)
	38	School Construction and	
11		Renovation Fund	(112,000,000)
	38	School Construction and	
13		Renovation Fund (PTRF)	(316,839,000)
	39	Teachers' Pension and Annuity Fund –	
15		Post Retirement Medical (PTRF)	(722,362,000)
	39	Teachers' Pension and Annuity	
17		Fund (PTRF)	(631,313,000)
	39	Social Security Tax (PTRF)	(738,500,000)
19	39	Teachers' Pension and Annuity Fund –	
		Non-contributory Insurance (PTRF) ..	(32,564,000)
21	39	Post Retirement Medical Other Than	
		TPAF (PTRF)	(155,341,000)
23	39	Debt Service on Pension Obligation	
		Bonds (PTRF)	(155,587,000)

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

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

35 Notwithstanding the provisions of section 1 of P.L.1997, c.53 (C.18A:39-11.1) districts shall not
 be reimbursed for administrative fees paid to Cooperative Transportation Service Agencies.
 37 For any school district receiving amounts from the amount hereinabove appropriated for
 Transportation Aid, and notwithstanding the provisions of any law or regulation to the
 39 contrary, if the school district is located in a county of the third class or a county of the
 second class with a population of less than 235,000, according to the 1990 federal decennial
 41 census, transportation shall be provided to school pupils residing in this school district in
 going to and from any remote school other than a public school, not operated for profit in
 43 whole or in part, located within the State not more than 30 miles from the residence of the
 pupil.

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

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

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

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

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

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

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

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

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

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

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

44 Such additional sums as may be required for the Teachers' Pension and Annuity Fund -
45 Non-contributory Insurance and Post Retirement Medical Other Than TPAF are
46 appropriated, as the Director of the Division of Budget and Accounting shall determine.
47

35 Education Administration and Management

DIRECT STATE SERVICES

41-5092	Data, Research Evaluation and Reporting	\$683,000
42-5120	School Finance	3,281,000
43-5092	Office of Fiscal Accountability and Compliance	2,976,000
99-5095	Administration and Support Services	12,247,000
	Total Direct State Services Appropriation, Education	
	Administration and Management	\$19,187,000

Direct State Services:

Personal Services:

Salaries and Wages (\$17,330,000)

Materials and Supplies (200,000)

Services Other Than Personal (1,056,000)

Maintenance and Fixed Charges (36,000)

Special Purpose:

43 Internal Auditing (500,000)

99 State Board of Education Expenses (65,000)

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

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

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

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

Department of Education, Total State Appropriation \$11,806,834,000

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

Of the amount hereinabove appropriated for the Department of Education, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule

1 included in the Governor's Budget Message and Recommendations shall first be charged
2 to the State Lottery Fund.

3
4 In the event that sufficient funds are not appropriated to fully fund any State Aid item, the
5 Commissioner of Education shall apportion such appropriation among the districts in
6 proportion to the State Aid each district would have been apportioned had the full amount
7 of State Aid been appropriated.

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

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

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

22 From the amounts hereinabove appropriated, such sums as are required to satisfy delayed June
23 2012 school aid payments are appropriated and the State Treasurer is hereby authorized to
24 make such payment in July 2012, as adjusted for any amounts due and owing to the State
25 as of June 30, 2012.

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

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

42 Notwithstanding the provisions of any other law or regulation to the contrary, a district's
43 2012-2013 allocation of the amount hereinabove appropriated for Equalization Aid, Special
44 Education Categorical Aid, Security Aid, Preschool Education Aid, Transportation Aid,
45 Adjustment Aid, and School Choice Aid shall be as set forth in the February 23, 2012 State
46 aid notice issued by the Commissioner of Education, or in the case of School Choice Aid,
47 as adjusted by the Commissioner of Education as of March 6, 2012.

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

1 allocations using actual pupil counts.

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

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

12 Notwithstanding the provisions of any law or regulation to the contrary, the Commissioner of
13 Education may withhold State Aid payments to a school district that has not submitted in
14 final form the data elements requested for inclusion in a Statewide data warehouse within
15 60 days of the department's initial request or its request for additional information,
16 whichever is later.

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

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

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

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

41
42
43 The Director of the Division of Budget and Accounting may transfer from one appropriations
44 account for the Department of Education in the Property Tax Relief Fund to another account
45 in the same department and fund such funds as are necessary to effect the intent of the
46 provisions of the appropriations act governing the allocation of State Aid to local school
47 districts, provided that sufficient funds are available in the appropriations for that
48 department.

<i>Summary of Department of Education Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$67,695,000
Grants-in-Aid	3,400,000
State Aid	11,735,739,000
<i>Appropriations by Fund:</i>	
General Fund	\$941,140,000
Property Tax Relief Fund	10,865,694,000

42 DEPARTMENT OF ENVIRONMENTAL PROTECTION

40 Community Development and Environmental Management

42 Natural Resource Management

DIRECT STATE SERVICES

11-4870	Forest Resource Management	\$8,691,000
12-4875	Parks Management	32,563,000
13-4880	Hunters' and Anglers' License Fund	13,772,000
14-4885	Shellfish and Marine Fisheries Management	954,000
20-4880	Wildlife Management	364,000
21-4895	Natural Resources Engineering	1,218,000
24-4876	Palisades Interstate Park Commission	2,707,000
Total Direct State Services Appropriation, Natural Resource Management		\$60,269,000

Direct State Services:

Personal Services:

	Salaries and Wages	(\$38,346,000)
	Employee Benefits	(3,192,000)
	Materials and Supplies	(5,223,000)
	Services Other Than Personal	(2,829,000)
	Maintenance and Fixed Charges	(1,610,000)
Special Purpose:		
11	Fire Fighting Costs	(2,259,000)
12	Green Acres/Open Space Administration	(5,228,000)
20	Endangered Species Tax Check-Off Donations	(364,000)
21	Dam Safety	(1,218,000)

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

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

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

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

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

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

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

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

35 An amount not to exceed \$4,442,000 is appropriated from the capital construction appropriation
36 for Shore Protection Fund Projects for costs attributable to planning, operation, and
37 administration of the shore protection program, subject to the approval of the Director of the
38 Division of Budget and Accounting.

39 An amount not to exceed \$1,158,000 is appropriated from the capital construction appropriation
40 for HR-6 Flood Control for costs attributable to the operation and administration of the State
41 flood control program, subject to the approval of the Director of the Division of Budget and
42 Accounting.

43 An amount not to exceed \$440,000 is appropriated from the capital construction appropriation
44 for Shore Protection Fund Projects for the operation and maintenance of the Bayshore Flood
45 Control facility.

46 In accordance with the "Dam, Lake, Stream, Flood Control, Water Resources, and Wastewater
47 Treatment Project Bond Act of 2003," P.L.2003, c.162, an amount not to exceed \$68,000
48 is appropriated from the 2003 Dam, Lake, Stream and Flood Control Project Fund - Flood
49 Control account for administrative costs attributable to flood control and an amount not to
exceed \$255,000 is appropriated from the 2003 Dam, Lake and Stream Project Revolving

1 Loan Fund - Dam Safety account for administrative costs attributable to dam safety, subject
to the approval of the Director of the Division of Budget and Accounting.

3 Of the amount hereinabove appropriated for the Recreational Land Development and
Conservation - Constitutional Dedication account, an amount not to exceed five percent of
5 the appropriation shall be allocated for costs associated with the administration of the
program pursuant to the amendments effective December 7, 2006 to Article VIII, Section
7 II, paragraph 6 of the State Constitution.

9 The unexpended balance at the end of the preceding fiscal year in the Recreational Land
Development and Conservation - Constitutional Dedication administrative account is
appropriated for the same purpose, subject to the approval of the Director of the Division
11 of Budget and Accounting.

13 There is appropriated to the Delaware and Raritan Canal Commission such sums as may be
collected from permit review fees pursuant to P.L.2007, c.142, subject to the approval of the
Director of the Division of Budget and Accounting.

15 There is appropriated to the Department of Environmental Protection from penalties collected
under the "Safe Dam Act," P.L.1981, c.249 (C.58:4-8.1 et al.) and R.S.58:4-1 et seq., such
17 sums as may be necessary to remove dams that may be abandoned, have disputed ownership,
or are not in compliance with current inspection requirements or repair. The unexpended
19 balance at the end of the preceding fiscal year of such receipts are appropriated to the
Department of Environmental Protection for the same purpose, subject to the approval of
21 the Director of the Division of Budget and Accounting.

23 In addition to the amount hereinabove appropriated for Forest Resource Management, there is
appropriated \$800,000 from the New Jersey Motor Vehicle Commission.

25 **GRANTS-IN-AID**

12-4875	Parks Management	\$2,125,000
	Total Grants-in-Aid Appropriation, Natural Resource Management	\$2,125,000

27 ***Grants-in-Aid:***

29	12	Public Facility Programming	(\$2,125,000)
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31 Loan repayments received from dam rehabilitation projects pursuant to P.L.1999, c.347, and any
unexpended balance at the end of the preceding fiscal year are appropriated for the same
purpose, subject to the approval of the Director of the Division of Budget and Accounting.

33 **CAPITAL CONSTRUCTION**

35	21-4895	Natural Resources Engineering	\$31,500,000
	29-4875	Environmental Management – CBT Dedication	16,840,000
		Total Capital Construction Appropriation, Natural Resource Management	\$48,340,000

37 ***Capital Construction:***

39		Bureau of Parks:	
	29	Recreational Land Development and Conservation – Constitutional Dedication	(\$16,840,000)
41		Natural Resources Engineering:	
	21	Shore Protection Fund Projects	(25,000,000)
43			
	21	HR-6 Flood Control	(6,500,000)

45 The amount hereinabove appropriated for Shore Protection Fund Projects is payable from the

receipts of the portion of the realty transfer fee directed to be credited to the Shore Protection Fund pursuant to section 1 of P.L.1992, c.148 (C.13:19-16.1).

An amount not to exceed \$500,000 is allocated from the capital construction appropriation for Shore Protection Fund Projects for repairs to the Bayshore Flood Control facility.

The amounts hereinabove appropriated for Recreational Land Development and Conservation - Constitutional Dedication shall be provided from revenue received from the corporation business tax, pursuant to the Corporation Business Tax Act (1945), P.L.1945, c.162 (C.54:10A-1 et seq.), as dedicated by Article VIII, Section II, paragraph 6 of the State Constitution.

Of the amount hereinabove appropriated for the Recreational Land Development and Conservation - Constitutional Dedication account, an amount not to exceed \$310,000 is appropriated to the Palisades Interstate Park Commission for costs associated with the capital improvement of recreational land, subject to the approval of the Director of the Division of Budget and Accounting.

40 Community Development and Environmental Management

43 Science and Technical Programs

DIRECT STATE SERVICES

05-4840	Water Supply	\$7,826,000
15-4890	Land Use Regulation	12,108,000
18-4810	Office of Science Support	250,000
29-4850	Environmental Management – CBT Dedication	16,840,000
	Total Direct State Services Appropriation, Science and Technical Programs	<u>\$37,024,000</u>

Direct State Services:

Personal Services:

Salaries and Wages (\$7,648,000)

Materials and Supplies (38,000)

Services Other Than Personal (2,170,000)

Maintenance and Fixed Charges (69,000)

Special Purpose:

05 Administrative Costs Water Supply
Bond Act of 1981 – Management (2,433,000)

05 Administrative Costs Water Supply
Bond Act of 1981 – Watershed and
Aquifer (1,810,000)

05 Water/Wastewater Operators Licenses ... (43,000)

05 Safe Drinking Water Fund (2,503,000)

15 Tidelands Peak Demands (3,220,000)

18 Hazardous Waste Research (250,000)

29 Water Resources Monitoring and
Planning – Constitutional Dedication .. (16,840,000)

The amounts hereinabove appropriated for the Administrative Costs Water Supply Bond Act of 1981 - Management and Watershed and Aquifer accounts are appropriated from the “Water

1 Supply Bond Act of 1981,” P.L.1981, c.261, together with an amount not to exceed \$23,000,
2 for costs attributable to administration of water supply programs, subject to the approval of
3 the Director of the Division of Budget and Accounting.

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

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

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

24 Notwithstanding the provisions of any law or regulation to the contrary, funds appropriated in
25 the Water Resources Monitoring and Planning - Constitutional Dedication special purpose
26 account shall be made available to support nonpoint source pollution and watershed
27 management programs, consistent with the constitutional dedication, within the Department
28 of Environmental Protection in the amounts of \$1,536,000 for Water Monitoring and
29 Standards, \$1,007,000 for New Jersey Geological Survey, \$542,000 for Watershed
30 Management, \$500,000 for Forest Resource Management, and \$790,000 for the Department
31 of Agriculture to support the Conservation Cost Share program, at a level of \$540,000, and
32 the Conservation Assistance Program, at a level of \$250,000, on or before September 1,
33 2012.

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

40 In addition to the federal funds amount hereinabove appropriated for the Water Supply program
41 classification, such additional sums that may be received from the federal government for
42 the Drinking Water State Revolving Fund program are appropriated for the same purpose.
43 Receipts in excess of those anticipated for Water Allocation Fees, and the unexpended balance
44 at the end of the preceding fiscal year of such receipts, are appropriated to the Department
45 of Environmental Protection to offset the costs of the Water Supply program, subject to the
46 approval of the Director of the Division of Budget and Accounting.

47 Receipts in excess of the individual amounts anticipated for “Coastal Area Facility Review Act,”
48 P.L.1973, c.185 (C.13:19-1), Freshwater Wetlands, Stream Encroachment, Waterfront
49 Development, and Wetlands fees, and the unexpended balance at the end of the preceding
year of such receipts, are appropriated for administrative costs associated with Land Use

1 Regulation, subject to the approval of the Director of the Division of Budget and
Accounting.

3 Receipts in excess of the amounts anticipated for Well Permits, Well Driller, Pump Installers
Licenses, and the unexpended balances at the end of the preceding year of such receipts, are
5 appropriated to the Department of Environmental Protection for the Water Supply program
and for the private well testing program, subject to the approval of the Director of the
7 Division of Budget and Accounting.

9 Receipts in excess of the amount anticipated from fees from the water and wastewater operators
licensing program, and the unexpended balances at the end of the preceding year of such
receipts, are appropriated subject to the approval of the Director of the Division of Budget
11 and Accounting.

13 In addition to the amount hereinabove appropriated for the Office of Science Support, an amount
not to exceed \$1,263,000 is appropriated from the Hazardous Discharge Site Cleanup Fund
for the same purpose, subject to the approval of the Director of the Division of Budget and
15 Accounting.

17 Notwithstanding the provision of any law or regulation to the contrary, an amount not greater
than \$2,152,000 is appropriated from the State Recycling Fund to support the Office of
Sustainability and Green Energy, subject to the approval of the Director of the Division of
19 Budget and Accounting.

21 **GRANTS-IN-AID**

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

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

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

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

35 ***40 Community Development and Environmental Management***

37 ***44 Site Remediation and Waste Management***

41 **DIRECT STATE SERVICES**

23-4910	Solid and Hazardous Waste Management	\$5,102,000
43 27-4815	Remediation Management and Response	32,328,000
29-4815	Environmental Management – CBT Dedication	10,105,000
	Total Direct State Services Appropriation, Site	
45	Remediation and Waste Management	<u>\$47,535,000</u>

Direct State Services:

47 Personal Services:

Salaries and Wages (\$15,121,000)

49 Materials and Supplies (144,000)

1	Services Other Than Personal	(2,834,000)
	Maintenance and Fixed Charges	(424,000)
3	Special Purpose:	
	23 Office of Dredging and Sediment	
5	Technology	(437,000)
	27 Hazardous Discharge Site Cleanup	
7	Fund – Responsible Party	(18,368,000)
	29 Cleanup Projects Administrative Costs –	
9	Constitutional Dedication	(10,105,000)
	Additions, Improvements and Equipment .	(102,000)

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

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

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

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

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

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

45 The amount hereinabove appropriated for the Environmental Management - CBT Dedication
 46 program classification shall be provided from revenue received from the corporation
 47 business tax, pursuant to the Corporation Business Tax Act (1945), P.L.1945, c.162
 48 (C.54:10A-1 et seq.), as dedicated by Article VIII, Section II, paragraph 6 of the State
 49 Constitution. The unexpended balance at the end of the preceding fiscal year in the Cleanup

1 Projects Administrative Costs - Constitutional Dedication account is appropriated, subject
to the approval of the Director of the Division of Budget and Accounting.

3 Receipts in excess of the amount anticipated from Solid Waste Utility Regulation, and the
unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated
5 to the Solid and Hazardous Waste Management program classification and "County
Environmental Health Act," P.L.1977, c.443 (C.26:3A2-21) agencies for costs incurred to
7 oversee the State's recycling efforts and other solid waste program activities.

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

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

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

27 Notwithstanding the provisions of any other law or regulation to the contrary, future cost
recoveries from litigation related to the Passaic River cleanup, not to exceed \$30,000,000,
29 shall be reimbursed first to the New Jersey Spill Compensation Fund in the amount of
\$12,000,000 and second to the Hazardous Discharge Site Cleanup Fund in the amount of
31 \$18,000,000, subject to the approval of the Director of the Division of Budget and
Accounting.

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

39 **CAPITAL CONSTRUCTION**

29-4815	Environmental Management – CBT Dedication	\$49,397,000
	Total Capital Construction Appropriation, Site	
	Remediation and Waste Management	<u>\$49,397,000</u>

41 **Capital Construction:**

43	29	Hazardous Substance Discharge	
		Remediation – Constitutional Dedication	(\$21,331,000)
45	29	Private Underground Storage Tank	
		Remediation – Constitutional	
47		Dedication	(15,436,000)

1	29	Hazardous Substance Discharge Remediation Loans & Grants – Constitutional Dedication	(12,630,000)
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The amounts hereinabove appropriated for Hazardous Substance Discharge Remediation - Constitutional Dedication and Hazardous Substance Discharge Remediation Loans and Grants - Constitutional Dedication shall be provided from revenue received from the corporation business tax, pursuant to the Corporation Business Tax Act (1945), P.L.1945, c.162 (C.54:10A-1 et seq.), as dedicated by Article VIII, Section II, paragraph 6 of the State Constitution.

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

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

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

40 Community Development and Environmental Management
45 Environmental Regulation

DIRECT STATE SERVICES

33	01-4820	Radiation Protection	\$6,138,000
	02-4892	Air Pollution Control	13,884,000
35	08-4891	Water Pollution Control	7,631,000
	09-4860	Public Wastewater Facilities	2,772,000
		Total Direct State Services Appropriation, Environmental Regulation	\$30,425,000

Direct State Services:

Personal Services:

39	Salaries and Wages		(\$17,656,000)
41	Materials and Supplies		(136,000)
	Services Other Than Personal		(3,644,000)
43	Maintenance and Fixed Charges		(171,000)

Special Purpose:

45	01	Nuclear Emergency Response	(2,559,000)
47	01	Quality Assurance – Lab Certification Programs	(1,646,000)

1	02	Pollution Prevention	(989,000)
	02	Toxic Catastrophe Prevention	(784,000)
3	02	Worker and Community Right To Know Act	(734,000)
5	02	Oil Spill Prevention	(2,106,000)

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

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

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

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

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

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

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

41 Receipts in excess of those anticipated from air permitting minor source fees, and the
 43 unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated
 to the Department of Environmental Protection for expansion of the Air Pollution Control
 45 program, and for "County Environmental Health Act," P.L.1977, c.443 (C.26:3A2-21)
 agencies to inspect non-major source facilities, subject to the approval of the Director of the
 Division of Budget and Accounting.

47 Notwithstanding the provisions of subsection b. of section 1 of P.L.2005, c.202 (C.58:11B-10.2)
 49 or any other law or regulation to the contrary, in addition to the amount anticipated to the
 General Fund from the New Jersey Environmental Infrastructure Financing Program
 administrative fee, there is appropriated \$2,024,000 to the Department of Environmental

1 Protection for associated administrative and operating expenses, subject to the approval of
 the Director of the Division of Budget and Accounting.

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

11 **GRANTS-IN-AID**

13	29-4892	Environmental Management – CBT Dedication	\$19,085,000
		Total Grants-in-Aid Appropriation, Environmental Regulation	<u>\$19,085,000</u>

15 ***Grants-in-Aid:***

17	29	Diesel Risk Mitigation Fund – Constitutional Dedication	(\$19,085,000)
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19 The amount hereinabove appropriated for the Diesel Risk Mitigation Fund - Constitutional
 Dedication shall be provided from revenue received from the corporation business tax,
 pursuant to the Corporation Business Tax Act (1945), P.L.1945, c.162 (C.54:10A-1 et seq.),
 21 as dedicated by Article VIII, Section II, paragraph 6 of the State Constitution. The
 unexpended balance at the end of the preceding fiscal year in the Diesel Risk Mitigation
 23 Fund - Constitutional Dedication account is appropriated, subject to the approval of the
 Director of the Division of Budget and Accounting.

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

37
 39 ***40 Community Development and Environmental Management***
46 Environmental Planning and Administration

41 **DIRECT STATE SERVICES**

43	26-4805	Regulatory and Governmental Affairs	\$1,691,000
	99-4800	Administration and Support Services	15,428,000
45		Total Direct State Services Appropriation, Environmental Planning and Administration	<u>\$17,119,000</u>

47 ***Direct State Services:***

Personal Services:

1	Salaries and Wages	(\$14,764,000)
	Materials and Supplies	(102,000)
3	Services Other Than Personal	(683,000)
	Maintenance and Fixed Charges	(170,000)
5	Special Purpose:	
	99 New Jersey Environmental	
7	Management System	(1,400,000)

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

STATE AID

99-4800	Administration and Support Services	\$6,130,000
	Total State Aid Appropriation, Environmental Planning and Administration	<u>\$6,130,000</u>

State Aid:

99	Mosquito Control, Research, Administration and Operations	(\$1,346,000)
99	Administration and Operations of the Highlands Council	(2,315,000)
99	Administration, Planning and Development Activities of the Pinelands Commission	(2,469,000)

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

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

40 Community Development and Environmental Management
47 Compliance and Enforcement

DIRECT STATE SERVICES

02-4855	Air Pollution Control	\$4,127,000
04-4835	Pesticide Control	2,216,000
08-4855	Water Pollution Control	5,962,000
15-4855	Land Use Regulation	2,443,000
23-4855	Solid and Hazardous Waste Management	5,867,000
	Total Direct State Services Appropriation, Compliance and Enforcement	<u>\$20,615,000</u>

Direct State Services:

1	Personal Services:	
	Salaries and Wages	(\$15,665,000)
3	Materials and Supplies	(129,000)
	Services Other Than Personal	(3,117,000)
5	Maintenance and Fixed Charges	(637,000)
	Special Purpose:	
7	15 Tidelands Peak Demands	(1,067,000)

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

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

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

STATE AID

39	08-4855	Water Pollution Control	\$2,700,000
		Total State Aid Appropriation, Compliance and Enforcement	<u>\$2,700,000</u>

State Aid:

41	08	County Environmental Health Act	(\$2,700,000)
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45	Department of Environmental Protection, Total State Appropriation	<u>\$340,764,000</u>
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The amounts hereinabove appropriated for the Tidelands Peak Demands accounts are payable from receipts derived from the sales, grants, leases, licensing, and rentals of State riparian

1 lands. If receipts are less than anticipated, the appropriation shall be reduced
2 proportionately. In addition, there is appropriated an amount not to exceed \$3,037,000 from
3 the same source for other administrative costs, including legal services, subject to the
4 approval of the Director of the Division of Budget and Accounting.

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

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

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

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

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

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

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

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

49 Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.) or any other law to the
50 contrary, of the amounts hereinabove appropriated for environmental restoration and

mitigation, the Department of Environmental Protection may enter into agreements with the United States Army Corps of Engineers to provide the State’s matching share to any federally authorized restoration or mitigation projects.

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

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

<i>Summary of Department of Environmental Protection Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$212,987,000
Grants-in-Aid	21,210,000
State Aid	8,830,000
Capital Construction	97,737,000
<i>Appropriations by Fund:</i>	
General Fund	\$340,764,000

46 DEPARTMENT OF HEALTH

20 Physical and Mental Health

21 Health Services

DIRECT STATE SERVICES

01-4215	Vital Statistics	\$1,323,000
02-4220	Family Health Services	5,668,000

A3200 PRIETO

1	03-4230	Public Health Protection Services	11,679,000
	08-4280	Laboratory Services	14,207,000
3	12-4245	AIDS Services	1,338,000
		Total Direct State Services Appropriation, Health	
		Services	<u>\$34,215,000</u>

Direct State Services:

Personal Services:

7		Salaries and Wages	(\$14,832,000)
		Materials and Supplies	(2,229,000)
9		Services Other Than Personal	(3,543,000)
		Maintenance and Fixed Charges	(1,606,000)

Special Purpose:

11	02	WIC Farmers Market Program	(87,000)
13	02	Breast Cancer Public Awareness Campaign	(90,000)
15	02	Identification System for Children’s Health and Disabilities	(300,000)
17	02	Governor’s Council for Medical Research and Treatment of Autism	(500,000)
19	02	Public Awareness Campaign for Black Infant Mortality	(500,000)
21	02	Cancer Screening – Early Detection And Education Program	(3,500,000)
23	03	New Jersey State Commission on Cancer Research	(1,000,000)
25	03	Cancer Registry	(400,000)
	03	Cancer Investigation and Education	(500,000)
27	03	Emergency Medical Services for Children	(50,000)
29	03	Animal Welfare	(150,000)
	03	Worker and Community Right to Know .	(1,678,000)
31	03	New Jersey Compassionate Use Medical Marijuana Act	(784,000)
33	08	West Nile Virus – Laboratory	(640,000)
		Additions, Improvements and Equipment .	(1,826,000)

The unexpended balance at the end of the preceding fiscal year in the New Jersey Emergency Medical Service Helicopter Response Program account is appropriated.

In addition to the amounts hereinabove appropriated, notwithstanding the provisions of any law or regulation to the contrary, there is appropriated \$150,000 from the “Emergency Medical Technician Training Fund” to fund the Emergency Medical Services for Children Program. Notwithstanding the provisions of any law to the contrary, there is appropriated \$500,000 from the Autism Medical Research and Treatment Fund for the operations of New Jersey’s Autism Registry.

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated from the “Emergency Medical Technician Training Fund” \$79,000 for Emergency Medical Services and \$125,000 for the First Response EMT Cardiac Training Program.

1 Notwithstanding the provisions of any law to the contrary, there is appropriated \$500,000 from
the Autism Medical Research and Treatment Fund for the operations of the Governor’s
3 Council for Medical Research and Treatment of Autism.

Receipts deposited in the Autism Medical Research and Treatment Fund are appropriated for
5 the Governor’s Council for Medical Research and Treatment of Autism, subject to the
approval of the Director of the Division of Budget and Accounting.

7 Amounts deposited in the “New Jersey Breast Cancer Research Fund” from the gross income
tax check-offs pursuant to the provisions of P.L.1995, c.26 (C.54A:9-25.7 et al.) are
9 appropriated to the New Jersey State Commission on Cancer Research for breast cancer
research projects, subject to the approval of the Director of the Division of Budget and
11 Accounting.

Notwithstanding the provisions of the “Worker and Community Right to Know Act,” P.L.1983,
13 c.315 (C.34:5A-1 et seq.), the amount hereinabove appropriated for the Worker and
Community Right to Know account is payable from the “Worker and Community Right to
15 Know Fund.”

Receipts derived from the agency surcharge on vehicle rentals pursuant to section 54 of
17 P.L.2002, c.34 (C.App.A:9-78), not to exceed \$4,722,000, are appropriated for the Medical
Emergency Disaster Preparedness for Bioterrorism program and shall be deposited into a
19 dedicated account, the expenditure of which shall be subject to the approval of the Director
of the Division of Budget and Accounting.

21 The Director of the Division of Budget and Accounting is empowered to transfer or credit
appropriations to the Department of Health for diagnostic laboratory services provided to
23 any other agency or department, provided that funds have been appropriated or allocated to
such agency or department for the purpose of purchasing these services.

25 Receipts from fees established by the Commissioner of Health for licensing of clinical
laboratories, pursuant to P.L.1975, c.166 (C.45:9-42.26 et seq.), and blood banks, pursuant
27 to P.L.1963, c.33 (C.26:2A-2 et seq.), are appropriated.

29 Receipts from licenses, permits, fines, penalties, and fees collected by the Department of Health
in Health Services, in excess of those anticipated, are appropriated, subject to the approval
of the Director of the Division of Budget and Accounting.

31 Notwithstanding the provisions of any law or regulation to the contrary, \$1,000,000 from the
Cancer Research Fund established pursuant to section 5 of P.L.1982, c.40 (C.54:40A-37.1)
33 is transferred to the General Fund.

Notwithstanding the provisions of subsection c. of section 6 of P.L.1983, c.6 (C.52:9U-6),
35 subsection c. of section 5 of P.L.2003, c.200 (C.52:9EE-5), subsection c. of section 5 of
P.L.1999, c.201 (C.52:9E-5) and section 4 of P.L.1999, c.105 (C.30:6D-59) or any other law
37 or regulation to the contrary, the amounts hereinabove appropriated to the New Jersey State
Commission on Cancer Research, New Jersey State Commission on Brain Injury Research,
39 New Jersey Commission on Spinal Cord Research, and the Governor’s Council for Medical
Research and Treatment of Autism are subject to the following condition: an amount from
41 each appropriation, subject to the approval of the Director of the Division of Budget and
Accounting, may be used to pay the salary and other benefits of one person who shall serve
43 as Executive Director for all four entities, with the services of such person allocated to the
four entities as shall be determined by the four entities.

45 The Commissioner of Health shall ensure that all monies appropriated to the New Jersey Brain
Injury Research Fund shall be used exclusively for the purposes of the fund pursuant to
47 section 9 of P.L.2003, c.200 (C.52:9EE-9).

49 **GRANTS-IN-AID**

02-4220 Family Health Services \$119,137,000

1		(From General Fund	\$118,608,000)	
		(From Casino Revenue Fund	529,000)	
3	03-4230	Public Health Protection Services		37,566,000
	12-4245	AIDS Services		28,160,000
5		Total Grants-in-Aid Appropriation, Health Services		<u>\$184,863,000</u>
		(From General Fund	\$184,334,000)	
7		(From Casino Revenue Fund	529,000)	

Grants-in-Aid:

9		Special Purpose:		
	02	Maternal, Child and Chronic Health		
11		Services	(\$26,756,000)	
	02	Statewide Birth Defects Registry (CRF)	(529,000)	
13	02	Poison Control Center	(587,000)	
	02	Early Childhood Intervention Program .	(88,373,000)	
15	02	Early Intervention Contracts	(892,000)	
	02	Surveillance, Epidemiology, and End		
17		Results Expansion Program – CINJ ...	(2,000,000)	
	03	Implementation of Comprehensive		
19		Cancer Control Program	(1,200,000)	
	03	Hospital Asset Transformation		
21		Program – Debt Service	(1,541,000)	
	03	Cancer Institute of New Jersey	(18,000,000)	
23	03	Cancer Institute of New Jersey, South		
		Jersey Program	(16,544,000)	
25	03	Worker and Community Right to Know	(281,000)	
	12	AIDS Grants	(21,651,000)	
27	12	AIDS Drug Distribution Program	(6,509,000)	

Receipts from the federal Medicaid (Title XIX) program for handicapped infants are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

There is appropriated \$570,000 from the Alcohol Education, Rehabilitation and Enforcement Fund to fund the Fetal Alcohol Syndrome Program.

Of the amount hereinabove appropriated for Maternal, Child and Chronic Health Services, an amount may be transferred to Direct State Services in the Department of Health to cover administrative costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

From the amount hereinabove appropriated for the Cancer Institute of New Jersey, \$250,000 is appropriated to the Ovarian Cancer Research Fund.

There are appropriated from the New Jersey Emergency Medical Service Helicopter Response Program Fund, established pursuant to section 2 of P.L.1992, c.87 (C.26:2K-36.1), such sums as are necessary to pay the reasonable and necessary expenses of the operation of the New Jersey Emergency Medical Service Helicopter Response Program, established pursuant to P.L.1986, c.106 (C.26:2K-35 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, in order to maximize prescription drug coverage under the Medicare Part D program established pursuant to the federal “Medicare Prescription Drug, Improvement, and Modernization Act of 2003,” the

1 amounts hereinabove appropriated for the AIDS Drug Distribution Program (ADDP) shall
2 not be spent unless the AADDP is designated as the authorized representative for the purposes
3 of coordinating benefits with the Medicare Part D program, including enrollment and
4 appeals of coverage determinations. AADDP is authorized to represent program beneficiaries
5 in the pursuit of such coverage. AADDP representation shall not result in any additional
6 financial liability on behalf of such program beneficiaries and shall include, but need not be
7 limited to, the following actions: application for the premium and cost-sharing subsidies on
8 behalf of eligible program beneficiaries; pursuit of appeals, grievances, or coverage
9 determinations; and facilitated enrollment in a prescription drug plan or Medicare
10 Advantage Prescription Drug plan. If any beneficiary declines enrollment in any Medicare
11 Part D plan, that beneficiary shall be barred from all benefits of the AADDP Program.

12 Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove
13 appropriated to the AIDS Drug Distribution Program (ADDP) is conditioned upon the
14 Department of Health coordinating the benefits of AADDP with the prescription drug benefits
15 of the Medicare Part D program established pursuant to the federal "Medicare Prescription
16 Drug, Improvement, and Modernization Act of 2003" as the primary payer. The AADDP
17 benefit and reimbursement shall only be available to cover the beneficiary cost share to
18 in-network pharmacies and for deductible and coverage gap costs, as determined by the
19 Commissioner of Health, associated with enrollment in Medicare Part D for AADDP
20 beneficiaries, and for Medicare Part D premium costs for AADDP beneficiaries.

21 Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated
22 in the AIDS Drug Distribution Program (ADDP) account shall be available as payment as
23 an AADDP benefit to any pharmacy that is not enrolled as a participating pharmacy in a
24 pharmacy network under the Medicare Part D program established pursuant to the federal
25 "Medicare Prescription Drug, Improvement, and Modernization Act of 2003."

26 Commencing with the start of the fiscal year, and consistent with the requirements of the federal
27 "Medicare Prescription Drug, Improvement, and Modernization Act of 2003" (MMA), no
28 funds hereinabove appropriated from the AIDS Drug Distribution Program (ADDP) account
29 shall be expended for any individual enrolled in the AADDP program unless the individual
30 provides all data necessary to enroll the individual in the Medicare Part D program
31 established pursuant to the MMA, including data required for the subsidy assistance, as
32 outlined by the Centers for Medicare and Medicaid Services.

33 In order to permit flexibility in the handling of appropriations, amounts may be transferred to
34 and from the various items of appropriation within the AIDS Services program classification
35 in the Department of Health, subject to the approval of the Director of the Division of
36 Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and
37 Finance Officer on the effective date of the approved transfer.

38 Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove
39 appropriated for the Early Childhood Intervention Program shall be conditioned on the Early
40 Childhood Intervention Program's family cost sharing program involving a progressive
41 charge for each hour of direct services provided to the child and/or the child's family in
42 accordance with the child's Individualized Family Service Plan, based upon household size
43 and gross income as set forth in the July 2011 or the next most recent published edition of
44 the New Jersey Early Intervention System Family Cost Participation Handbook.

45 There are appropriated such additional sums as are required to pay all amounts due from the
46 State pursuant to any contract entered into between the State Treasurer and the New Jersey
47 Health Care Facilities Financing Authority pursuant to section 6 of P.L.2000, c.98
48 (C.26:2I-7.1) in connection with the Hospital Asset Transformation Program.

49 No funds hereinabove appropriated to the Department of Health shall be used for the Medical
Waste Management Program. The Department of Health and the Department of

1 Environmental Protection shall establish a transition plan to ensure provisions of the
3 “Comprehensive Regulated Medical Waste Management Act,” P.L.1989, c.34 (C.13:1E-48.1
et al.) are met.

5 Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove
7 appropriated for the Cancer Institute of New Jersey (CINJ) shall be conditioned upon the
following provision: no funds shall be expended except to support CINJ’s infrastructure
necessary to support cancer research, prevention, and treatment.

9 Of the amount hereinabove appropriated for the Surveillance, Epidemiology and End Results
Expansion Program-CINJ account, an amount may be transferred to Direct State Services
11 in the Department of Health to cover administrative costs of the program, subject to the
approval of the Director of the Division of Budget and Accounting.

13 The unexpended balance at the end of the preceding fiscal year in the Cancer Institute of New
Jersey, South Jersey Program account are appropriated to the program for cancer-related
capital equipment, design, engineering, and construction expenses.

15 In addition to the amount hereinabove appropriated for the Early Childhood Intervention
Program, such additional sums as may be necessary are appropriated for the same purpose,
17 subject to the approval of the Director of the Division of Budget and Accounting.

19 Of the amount hereinabove appropriated for AIDS Grants, savings realized from reduced
transportation costs may be transferred to the AIDS Drug Distribution Program account,
subject to the approval of the Director of the Division of Budget and Accounting.

21 Upon a determination by the Commissioner of Health, made in consultation with the State
Treasurer, that additional State funding is necessary to reimburse centers for services to
23 uninsured clients, the Director of the Division of Budget and Accounting shall authorize the
appropriation of such sums as the Commissioner determines are necessary for grants to
25 federally qualified health centers.

27 Notwithstanding the provisions of any law or regulation to the contrary, no amounts hereinabove
appropriated for the AIDS Drug Distribution Program shall be expended for drugs used for
the treatment of erectile dysfunction, or cosmetic drugs, including but not limited to drugs
29 used for baldness and weight loss.

31 Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove
appropriated for the Early Childhood Intervention Program shall be conditioned on
adherence to the requirements of the “Individuals with Disabilities Education Improvement
33 Act of 2004,” 20 U.S.C. 1400 et seq., and part 303 of Title 34, Code of Federal Regulations,
as set forth in the State Plan filed by the Early Childhood Intervention Program with the U.S.
35 Department of Education, Office of Special Education Programs.

37 **STATE AID**

39 Notwithstanding the provisions of any law or regulation to the contrary, none of the monies
appropriated to the Department of Health are appropriated to public health priority programs
41 under P.L.1966, c.36 (C.26:2F-1 et seq.) as amended.

43 ***22 Health Planning and Evaluation***

45 **DIRECT STATE SERVICES**

47	06-4260	Long Term Care Systems	\$4,598,000
	07-4270	Health Care Systems Analysis	1,456,000
		Total Direct State Services Appropriation, Health Planning and Evaluation	<u>\$6,054,000</u>

49 ***Direct State Services:***

1	Personal Services:	
	Salaries and Wages	(\$3,948,000)
3	Materials and Supplies	(73,000)
	Services Other Than Personal	(441,000)
5	Maintenance and Fixed Charges	(176,000)
	Special Purpose:	
7	06 Nursing Home Background Checks/ Nursing Aide Certification Program	(979,000)
9	06 Implement Patient Safety Act	(400,000)
	Additions, Improvements and Equipment .	(37,000)

11 There are appropriated such sums as are required to the “Health Care Facilities Improvement
12 Fund” to provide available resources in an emergency situation at a health care facility, as
13 defined by the Commissioner of Health, or for closure of a health care facility, subject to the
14 approval of the Director of the Division of Budget and Accounting.

15 Receipts derived from fees charged for processing Certificate of Need applications and the
16 unexpended balances at the end of the preceding fiscal year of such receipts are appropriated
17 for the cost of this program, subject to the approval of the Director of the Division of Budget
18 and Accounting.

GRANTS-IN-AID

21	07-4270 Health Care Systems Analysis	\$135,858,000
	Total Grants-in-Aid Appropriation, Health Planning and Evaluation	<u>\$135,858,000</u>

Grants-in-Aid:

	Special Purpose:	
25	07 Health Care Subsidy Fund Payments	(\$28,213,000)
	07 Hospital Relief Offset Payments	(62,645,000)
27	07 Graduate Medical Education	(45,000,000)

28 Notwithstanding the provisions of any law or regulation to the contrary, all revenues collected
29 from the tax on cosmetic medical procedures pursuant to P.L.2004, c.53 (C.54:32E-1) shall
30 be deposited in the Health Care Subsidy Fund established pursuant to section 8 of P.L.1992,
31 c.160 (C.26:2H-18.58) for the support of payments to federally qualified health centers.

32 Notwithstanding the provisions of any law or regulation to the contrary, as a condition of the
33 receipt of any monies hereunder by an acute care hospital that is requesting an advance of
34 charity care/Medicaid or payments from the “Health Care Facilities Improvement Fund” or
35 any payments over and above this act, the hospital shall comply with a request by the
36 Commissioner of Health for a review of its finances and operations to ensure that access to
37 health care is maintained and public funds are utilized for their intended purpose, the cost
38 of such review to be borne by the acute care hospital and shall comply with any financial
39 and operational performance requirements imposed by the Commissioner as deemed
40 necessary as a result of the review.

41 Notwithstanding the provisions of section 3 of P.L.2004, c.113 (C.26:2H-18.59i) or any law or
42 regulation to the contrary, the appropriation for Health Care Subsidy Fund Payments in State
43 Fiscal Year (SFY) 2013 shall be calculated in the following manner: (a) source data used
44 shall be from calendar years 2009 and 2010 for documented charity care claims data and
45 hospital-specific gross revenue for charity care patients and shall include all adjustments and
void claims related to calendar years 2009, 2010, and any prior year submitted claims, as

1 submitted by each acute care hospital or determined by the Department of Health (DOH);
2 (b) source data used for calendar year 2010 documented charity care for each hospital's total
3 gross revenue for all patients shall be from the calendar year 2010 Acute Care Hospital Cost
4 Report as defined by Form E4, Line 1, Column E data and shall be according to the DOH
5 advance submission request dated February 10, 2011, as submitted by each acute care
6 hospital by March 10, 2011, and source data used for Medicare Cost Report data shall be
7 from calendar year 2009; (c) in the event that an eligible hospital failed to submit by March
8 10, 2011, its total gross revenue for all patients from the calendar year 2010 Acute Care
9 Hospital Cost Report as defined by Form E4, Line 1, Column E data according to the DOH
10 advance submission request dated February 10, 2011, source data from calendar year 2009
11 shall be used for hospital-specific gross revenue for charity care patients and for hospital
12 total gross revenue for all patients as defined by Form E4, Line 1, Column E; (d) source data
13 used for calendar year 2009 documented charity care for each hospital's total gross revenue
14 for all patients shall be from the calendar year 2009 Acute Care Hospital Cost Report as
15 defined by Form E4, Line 1, Column E data and shall be according to the DOH advance
16 submission request dated February 11, 2010, as submitted by each acute care hospital by
17 March 11, 2010, and source data used for Medicare Cost Report data shall be from calendar
18 year 2008; (e) in the event that an eligible hospital failed to submit by March 11, 2010, its
19 total gross revenue for all patients from the calendar year 2009 Acute Care Hospital Cost
20 Report as defined by Form E4, Line 1, Column E data according to the DOH advance
21 submission request dated February 11, 2010, source data from calendar year 2008 shall be
22 used for hospital-specific gross revenue for charity care patients and for hospital total gross
23 revenue for all patients as defined by Form E4, Line 1, Column E; (f) each eligible hospital's
24 charity care subsidy allocation for SFY 2012 as announced by DOH in July 2011, for this
25 calculation purpose only, shall be initially split into two pools, one that equals 90% of its
26 SFY 2012 allocation and another that equals 10% of its SFY 2012 allocation; (g) for each
27 eligible hospital the difference between its calendar year 2010 documented charity care and
28 its calendar year 2009 documented charity care shall be calculated. Then the percentage
29 change in documented charity care for each eligible hospital shall be obtained by dividing
30 this difference by its calendar year 2009 documented charity care; (h) each eligible hospital,
31 whose percentage change in documented charity care as initially calculated in accordance
32 with subsection g. above that is greater than 15% shall be reduced to 15% for purposes of
33 this calculation only and that is less than -50% shall be increased to -40% for purposes of
34 this calculation only; (i) for each eligible hospital, the ratio of its calendar year 2010
35 documented charity care divided by the total calendar year 2010 documented charity care
36 for all hospitals shall be calculated; (j) for each eligible hospital, the percentage change in
37 documented charity care as calculated in accordance with subsection g. above, unless
38 modified in accordance with subsection h. above in such case the modified percentage from
39 subsection h. above shall be used, shall be multiplied by the calendar year 2010 documented
40 charity care ratio calculated in subsection (i) above; (k) for each eligible hospital the value
41 calculated in accordance with subsection j. above shall be multiplied by the total of the 10%
42 pool for all eligible hospitals as calculated in subsection f. above; (l) for each eligible
43 hospital the value calculated in accordance with subsection (k) above shall be added to its
44 initial 10% pool value as calculated in subsection f. above; (m) for each eligible hospital,
45 the amount calculated in subsection (f) above for its 90% pool and subsection (l) above for
46 its adjusted 10% pool shall be added together producing the SFY 2013 charity care subsidy
47 allocation for each eligible hospital; (n) notwithstanding the provisions above, an eligible
48 hospital shall not receive a lower SFY 2013 charity care subsidy allocation than its SFY
49 2012 charity care subsidy allocation if it had increased documented charity care as
calculated in subsection (g) above, and an eligible hospital shall not receive a greater SFY

1 2013 charity care subsidy allocation than its SFY 2012 charity care subsidy allocation if it
2 had decreased documented charity care as calculated in subsection (g) above; (o) if
3 necessary, a proportionate increase or decrease shall be applied to the 10% pool value as
4 calculated in subsection (l) for each eligible hospital based on its percentage of total
5 calendar year 2010 documented charity care such that the total calculated SFY 2013 charity
6 care subsidy allocation for all hospitals shall equal \$675,000,000, except that the proration
7 applied to the subsidy for any eligible hospital shall be modified as necessary to comply
8 with subsection (n) above; and (p) the resulting number will constitute each eligible
9 hospital's SFY 2013 charity care subsidy allocation.

10 Of the amount hereinabove appropriated for Health Care Subsidy Fund Payments, any amounts
11 not allocated to a hospital-specific State fiscal year 2013 charity care subsidy is
12 appropriated, subject to the approval of the Director of the Division of Budget and
13 Accounting, to the Health Care Stabilization Fund established pursuant to P.L.2008, c.33
14 (C.26:2H-18.74 et seq.) and applied as set forth in such act. Combined funding for charity
15 care and the Health Care Stabilization Fund shall not exceed \$705,000,000.

16 Notwithstanding the provisions of any law or regulation to the contrary, any funds remaining as
17 the result of closure of a hospital eligible to receive Disproportionate Share Hospital (DSH)
18 funds shall be redistributed at the discretion of the Commissioner of Health. Factors the
19 Commissioner will consider shall include, but not be limited to, maintenance of continued
20 timely access to essential health services for persons eligible to participate in charity care,
21 and continued operation in the same or adjoining municipality as the closed hospital of an
22 acute care hospital, eligible to receive DSH funds, and serving substantially the same
23 eligible population. Notice of such redistribution shall be provided to the Joint Budget
24 Oversight Committee within five business days of each redistribution.

25 The amounts hereinabove appropriated for Health Care Subsidy Fund Payments are conditioned
26 upon the following provision: the Department of Health shall review, examine and/or audit
27 any and all financial information maintained by an acute care hospital to ensure appropriate
28 use of public funds.

29 The amounts hereinabove appropriated for charity care or other funding to a health care facility
30 is conditioned upon the following requirement: such health care facility shall participate in
31 planning meetings supervised by the Department of Health for the planning of the provision
32 of hospital, medical or health programs and services, and shall, to the extent permitted by
33 State and federal law, share patient-level data as needed to facilitate such purposes.

34 Notwithstanding the provisions of any law or regulation to the contrary, the amounts
35 hereinabove appropriated from the Health Care Subsidy Fund for charity care payments are
36 subject to the following condition: In a manner determined by the Commissioner of Health
37 and subject to the approval of the Director of the Division of Budget and Accounting,
38 eligible hospitals shall receive (1) their charity care subsidy payments beginning in July
39 2012, (2) an aggregate amount of \$10,000,000 of their July and August 2012 payments in
40 October 2012, (3) their September 2012 payments in October 2012, and (4) their January
41 2013 payments in December 2012.

42 In addition to the amounts hereinabove appropriated for Health Care Subsidy Fund Payments,
43 such additional funds as paid by the New Jersey Medical Malpractice Reinsurance
44 Association are appropriated to the Health Care Subsidy Fund for charity care payments.

45 Notwithstanding the provisions of any law or regulation to the contrary, the amounts
46 hereinabove appropriated for Graduate Medical Education payments shall be distributed
47 using the hospital specific allocation established and adjusted during the preceding fiscal
48 year.

49 Notwithstanding the provisions of any law or regulation to the contrary, the amounts
hereinabove appropriated for Hospital Relief Offset Payments shall be distributed using the

hospital specific allocation established and adjusted during the preceding fiscal year.

25 Health Administration

DIRECT STATE SERVICES

99-4210	Administration and Support Services	\$4,379,000
	Total Direct State Services Appropriation, Health Administration	<u>\$4,379,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$2,604,000)
Materials and Supplies	(49,000)
Services Other Than Personal	(226,000)

Special Purpose:

99 Office of Minority and Multicultural Health	(1,500,000)
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Department of Health, Total State Appropriation \$365,369,000

Consistent with the provisions of P.L.2005, c.237, \$40,000,000 from the surcharge on each general hospital and each specialty heart hospital is appropriated to fund federally qualified health centers. Any unexpended balance at the end of the preceding fiscal year in the Health Care Subsidy Fund received through the hospital and other health care initiatives account during the preceding fiscal year is appropriated for payments to federally qualified health centers.

Receipts from licenses, permits, fines, penalties, and fees collected by the Department of Health, in excess of those anticipated, are appropriated, subject to a plan prepared by the Department and approved by the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 7 of P.L.1992, c.160 (C.26:2H-18.57) or any law or regulation to the contrary, the first \$1,200,000 in per adjusted admission charge assessment revenues, attributable to \$10 per adjusted admission charge assessments made by the Department of Health, shall be anticipated as revenue in the General Fund available for health-related purposes. Furthermore, the remaining revenue attributable to this fee shall be available to carry out the provisions of section 7 of P.L.1992, c.160 (C.26:2H-18.57), as determined by the Commissioner of Health, and subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the State Treasurer shall transfer to the Health Care Subsidy Fund, established pursuant to section 8 of P.L.1992, c.160 (C.26:2H-18.58), only those additional revenues generated from third party liability recoveries, excluding Medicaid, by the State arising from a review by the Director of the Division of Budget and Accounting of hospital payments reimbursed from the Health Care Subsidy Fund with service dates that are after the date of enactment of P.L.1996, c.29.

Any change in program eligibility criteria and increases in the types of services or rates paid for services to or on behalf of clients for all programs under the purview of the Department of Health, not mandated by federal law, shall first be approved by the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, fees, fines, penalties and

assessments owed to the Department of Health shall be offset against payments due and owing from other appropriated funds.

In addition to the amount hereinabove appropriated, receipts from the federal Medicaid (Title XIX) program for health services-related programs throughout the Department of Health are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

<i>Summary of Department of Health Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$44,648,000
Grants-in-Aid	320,721,000
<i>Appropriations by Fund:</i>	
General Fund	\$364,840,000
Casino Revenue Fund	529,000

54 DEPARTMENT OF HUMAN SERVICES

20 Physical and Mental Health

23 Mental Health Services

DIRECT STATE SERVICES

10-7710	Patient Care and Health Services	\$264,611,000
99-7710	Administration and Support Services	65,936,000
	Total Direct State Services Appropriation, Mental Health Services	\$330,547,000

Direct State Services:

Personal Services:

	Salaries and Wages	(\$289,883,000)
	Materials and Supplies	(21,503,000)
	Services Other Than Personal	(10,837,000)
	Maintenance and Fixed Charges	(5,916,000)
	Special Purpose:	
10	Interim Assistance	(809,000)
	Additions, Improvements and Equipment	(1,599,000)

Receipts recovered from advances made under the Interim Assistance program in the mental health institutions are appropriated for the same purpose.

The unexpended balances at the end of the preceding fiscal year in the Interim Assistance program accounts in the mental health institutions are appropriated for the same purpose.

The amount hereinabove appropriated for the Division of Mental Health and Addiction Services for State facility operations and the amount appropriated as State Aid for the costs of county facility operations are first charged to the federal disproportionate share hospital (DSH) reimbursements anticipated as Medicaid uncompensated care. As such, DSH revenues earned by the State related to services provided by county psychiatric hospitals which are supported through this State Aid appropriation, shall be considered as the first source

1 supporting the State Aid appropriation.

3 **7700 Division of Mental Health and Addiction Services**

5 **DIRECT STATE SERVICES**

7	99-7700 Administration and Support Services	\$16,242,000
	Total Direct State Services Appropriation, Division of Mental Health and Addiction Services	<u>\$16,242,000</u>

9 ***Direct State Services:***

Personal Services:

11	Salaries and Wages	(\$15,007,000)
	Materials and Supplies	(91,000)
13	Services Other Than Personal	(494,000)
	Maintenance and Fixed Charges	(170,000)
15	Additions, Improvements and Equipment .	(480,000)

17 There are appropriated from the Alcohol Education, Rehabilitation and Enforcement Fund such sums as may be necessary to carry out the provisions of P.L.1983, c.531 (C.26:2B-32 et seq.).

19 There is appropriated from the “Drug Enforcement and Demand Reduction Fund” \$350,000 to carry out the provisions of P.L.1995, c.318 (C.26:2B-36 et seq.) to establish an “Alcohol and Drug Abuse Program for the Deaf, Hard of Hearing and Disabled” in the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.

25 **GRANTS-IN-AID**

27	08-7700 Community Services	\$355,822,000
	09-7700 Addiction Services	38,525,000
	Total Grants-in-Aid Appropriation, Division of Mental Health and Addiction Services	<u>\$394,347,000</u>

29 ***Grants-in-Aid:***

31	08 Olmstead Support Services	(\$78,953,000)
	08 Community Care	(258,924,000)
33	08 University Behavioral Healthcare Centers – University of Medicine and Dentistry – Newark	(6,165,000)
35	08 University Behavioral Healthcare Centers – University of Medicine and Dentistry – Piscataway	(11,780,000)
37	09 Substance Abuse Treatment for DCP&P/WorkFirst Mothers	(1,421,000)
39	09 Community Based Substance Abuse Treatment and Prevention – State Share	(24,265,000)
41	09 Medication Assisted Treatment Initiative	(11,296,000)
43	09 Compulsive Gambling	(650,000)
45		

1 09 Mutual Agreement Parolee
 Rehabilitation Project for Substance
 3 Abusers (893,000)

The amounts hereinabove appropriated for the University Behavioral Healthcare Centers (UBHC) - University of Medicine and Dentistry - Newark and Piscataway are first charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid uncompensated care, and, as a condition for such appropriation, the University of Medicine and Dentistry of New Jersey shall be required to provide fiscal reports to the Division of Mental Health and Addiction Services and the Office of the State Comptroller, including all applicable expenses incurred for programs supported in whole or in part with the above appropriations, as well as all applicable revenues generated from the provision of such program services, as well as any other revenues used to support such services, in such a format and frequency as required by the Division of Mental Health and Addiction Services. In addition, the annual audit report and Consolidated Financial Statements for the University of Medicine and Dentistry of New Jersey must include supplemental schedules of Statements of Net Assets and Statements of Revenue, Expenses and Changes in Net Assets for the two UBHC Centers separately and UBHC as a whole.

With the exception of disproportionate share hospital revenues that may be received, federal and other funds received for the operation of the University Behavioral Healthcare Centers at Newark and Piscataway are appropriated to the University of Medicine and Dentistry of New Jersey for the operation of the centers.

An amount not to exceed \$2,490,000 may be transferred from the Olmstead Support Services account to the Health Care Subsidy Fund Payments account in the Department of Health, to increase the Mental Health Subsidy Fund portion of this account in order to maintain an amount not to exceed the fiscal 2008 per bed allocation for Short-Term Care Facility (STCF) beds, for new STCF beds which opened between January 1, 2008 and June 30, 2013, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year of appropriations made to the Department of Human Services by section 20 of P.L.1989, c.51 for State-licensed or approved drug abuse prevention and treatment programs is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated \$1,000,000 to the Department of Human Services from the "Drug Enforcement and Demand Reduction Fund" for drug abuse services.

In addition to the amount hereinabove appropriated for Community Based Substance Abuse Treatment and Prevention - State Share, there is appropriated \$1,500,000 from the "Drug Enforcement and Demand Reduction Fund" for the same purpose.

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated \$500,000 to the Department of Human Services from the "Drug Enforcement and Demand Reduction Fund" for the Sub-Acute Residential Detoxification Program.

In addition to the amount hereinabove appropriated for Compulsive Gambling, an amount not to exceed \$200,000 is appropriated from the annual assessment against permit holders to the Department of Human Services for prevention, education, and treatment programs for compulsive gambling pursuant to the provisions of section 34 of P.L.2001, c.199 (C.5:5-159), subject to the approval of the Director of the Division of Budget and Accounting.

There is appropriated \$420,000 from the Alcohol Education, Rehabilitation, and Enforcement Fund to fund the Local Alcoholism Authorities - Expansion program.

Notwithstanding the provisions of any law or regulation to the contrary, monies in the "Alcohol Treatment Programs Fund" established pursuant to section 2 of P.L.2001, c.48

1 (C.26:2B-9.2), not to exceed \$12,500,000, and the amounts hereinabove appropriated for
Community Based Substance Abuse Treatment and Prevention - State Share, not to exceed
3 \$2,200,000, are hereby appropriated, as determined by the Assistant Commissioner or
designee of the Department of Human Services, subject to the approval of the Director of
5 the Division of Budget and Accounting, for grants to providers of addiction services for
capital construction projects selected and approved by the Assistant Commissioner of the
7 Division of Mental Health and Addiction Services provided that: (1) such grants are made
only after the Division of Property Management and Construction (DPMC) has reviewed
9 and approved the proposed capital projects for validity of estimated costs and scope of the
project; (2) the capital projects selected by the Assistant Commissioner of the Division of
11 Mental Health and Addiction Services shall be based upon the need to retain existing
capacity, complete the construction of previously funded projects which are currently under
13 contract and necessary for the delivery of addiction services, or to relocate existing facilities
to new sites; (3) the capital projects may consist of new construction and/or renovation to
15 maintain and increase capacity at existing sites or at new sites; (4) the grant agreement
entered into between the Assistant Commissioner of the Division of Mental Health and
17 Addiction Services and the Grantee, or the governmental entity, as the case may be,
described below, shall follow all applicable grant procedures which shall include, in
19 addition to all other provisions, requirements for oversight by DPMC; (5) receipt of grant
monies pursuant to this appropriation shall not obligate or require the Division of Mental
21 Health and Addiction Services to provide any additional funding to the provider of addiction
services to operate their existing facilities or the facility being funded through the
23 construction grant; and (6) instead of the grant being made to the eligible provider for the
approved capital project, the grant may be made to a governmental entity to undertake the
25 approved capital project on behalf of the provider of addiction services. Prior to the end of
calendar year 2012 and again prior to the end of the fiscal year, the Commissioner of Human
27 Services shall notify the Joint Budget Oversight Committee of each grant awarded, the
amount of each grant, and the recipients of the grants.

29 Notwithstanding the provisions of P.L.1983, c.531 (C.26:2B-32 et seq.) or any law or regulation
to the contrary, the unexpended balance at the end of the preceding fiscal year in the
31 Alcohol Education, Rehabilitation and Enforcement Fund is appropriated and shall be
distributed to counties for the treatment of alcohol and drug abusers and for education
33 purposes.

Notwithstanding any other law or regulation to the contrary, monies in the "Alcohol Treatment
35 Programs Fund" established pursuant to section 2 of P.L.2001, c.48 (C.26:2B-9.2), and the
amounts hereinabove appropriated for Community Based Substance Abuse Treatment and
37 Prevention - State Share, are hereby appropriated, subject to the approval of the Director of
the Division of Budget and Accounting, for the purpose of engaging the Division of Property
39 Management and Construction (DPMC) to retain architects and consultants as deemed
necessary by DPMC to review the proposed plans for capital construction projects for
41 facilities providing addiction treatment services submitted by providers of addiction
treatment services to the Division of Mental Health and Addiction Services to enable DPMC
43 to determine the best facility layout at the lowest possible cost, to monitor the capital
projects during design and construction, to provide assistance to the grantee with respect to
45 the undertaking of the capital projects and to advise the Assistant Commissioner or designee
of the Department of Human Services as may be required.

47 There is appropriated \$1,000,000 from the "Drug Enforcement and Demand Reduction Fund"
to the Department of Human Services for a grant to Partnership for a Drug-Free New Jersey.
49 In addition to the amount hereinabove appropriated for Compulsive Gambling, an amount equal
to one-half of forfeited winnings collected by the Casino Control Commission, not to exceed

\$50,000 annually, shall be deposited into the State General Fund for appropriation to the Department of Human Services to provide funds for compulsive gambling treatment and prevention programs, pursuant to section 2 of P.L.2001, c.39 (C.5:12-71.3), subject to the approval of the Director of the Division of Budget and Accounting.

In order to permit flexibility in the handling of appropriations and assure timely payment to service providers, funds may be transferred within the Grants-In-Aid accounts within the Division of Mental Health and Addiction Services, in a cumulative amount not to exceed \$2,000,000, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L.1998, c.149 or any law or regulation to the contrary, \$400,000 is appropriated from the Body Armor Replacement Fund to the Division of Mental Health and Addiction Services for the purposes of the "Law Enforcement Officer Crisis Intervention Services" Hotline and the reporting and operations of the Cop 2 Cop program.

STATE AID

08-7700	Community Services	\$133,486,000
	Total State Aid Appropriation, Division of Mental Health and Addiction Services	\$133,486,000

State Aid:

08	Support of Patients in County Psychiatric Hospitals	(\$133,486,000)
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The unexpended balance at the end of the preceding fiscal year in the Support of Patients in County Psychiatric Hospitals account is appropriated for the same purpose.

Notwithstanding the provisions of R.S.30:4-78, or any law or regulation to the contrary, the State share of payments from the Support of Patients in County Psychiatric Hospitals account to the several county psychiatric facilities on behalf of the reasonable cost of maintenance of patients deemed to be county indigents shall be at the rate of 125% of the established State House Commission rate for the period July 1, 2012 to December 31, 2012 and at the rate of 45% of the rate established by the Commissioner of Human Services for the period January 1, 2013 to June 30, 2013 such that the total amount to be paid by the State on behalf of county indigent patients for fiscal year 2013 shall not exceed 85% of the total reasonable per capita cost; and further provided that the rate at which the State will reimburse the county psychiatric hospitals shall not exceed 100% of the per capita rate at which each county pays to the State for the reasonable cost of maintenance and clothing of each patient residing in a State psychiatric facility, excluding the depreciation, interest, and carry-forward adjustment components of this rate, and including the depreciation, interest, and carry-forward adjustment components of each individual county psychiatric hospital's rate established for the period July 1, 2012 to December 31, 2012 by the State House Commission and for the period January 1, 2013 to June 30, 2013 by the Commissioner of Human Services.

Notwithstanding the provisions of any other law or regulation to the contrary, the amount hereinabove appropriated for Support of Patients in County Psychiatric Hospitals is conditioned upon the following provision: payments to county psychiatric hospitals will only be made after receipt of their claims by the Division of Mental Health and Addiction Services. County psychiatric hospitals shall submit such claims no less frequently than quarterly and within 15 days of the close of each quarter.

With the exception of all past, present, and future revenues representing federal financial participation received by the State from the United States that is based on payments to hospitals that serve a disproportionate share of low-income patients, which shall be retained by the State, the sharing of revenues received to defray the State Aid appropriation for the costs of maintaining patients in State and county psychiatric hospitals shall be based on the

1 same percent as costs are shared between the State and counties.

2 The amount hereinabove appropriated for State Aid reimbursement payments for maintenance
3 of patients in county psychiatric facilities shall be limited to inpatient services only, except
4 that such reimbursement shall be paid to a county for outpatient and partial hospitalization
5 services as defined by the Department of Human Services, if outpatient and/or partial
6 hospitalization services had been previously provided at the county psychiatric facility prior
7 to January 1, 1998. These outpatient and partial hospitalization payments shall not exceed
8 the amount of State Aid funds paid to reimburse outpatient and partial hospitalization
9 services provided during calendar year 1997. In addition, any revision or expansion to the
10 number of inpatient beds or inpatient services provided at such hospitals which will have a
11 material impact on the amount of State Aid payments made for such services, must first be
12 approved by the Department of Human Services before such change is implemented.

13 The amount hereinabove appropriated for the Division of Mental Health and Addiction Services
14 for State facility operations and the amount appropriated as State Aid for the costs of county
15 facility operations are first charged to the federal Disproportionate Share Hospital (DSH)
16 reimbursements anticipated as Medicaid uncompensated care. Accordingly, DSH revenues
17 earned by the State related to services provided by county psychiatric hospitals which are
18 supported through this State Aid appropriation shall be considered as the first source
19 supporting the State Aid appropriation.

20 In addition to the amounts hereinabove appropriated for the Support of Patients in County
21 Psychiatric Hospitals, in the event that the Assistant Commissioner of the Division of Mental
22 Health and Addiction Services determines that, in order to provide the least restrictive setting
23 appropriate, a patient should be admitted to a county psychiatric hospital in a county other
24 than the one in which the patient is domiciled rather than to a State psychiatric hospital, there
25 are hereby appropriated such additional sums as may be required, as determined by the
26 Assistant Commissioner to reimburse a county for the extra costs, if any, which were incurred
27 in connection with the care of such patient in a county psychiatric hospital which exceeded
28 the cost of care which would have been incurred had the patient been placed in a State
29 psychiatric hospital, subject to the approval of the Director of the Division of Budget and
30 Accounting.

31 The amount hereinabove appropriated for Support of Patients in County Psychiatric Hospitals is
32 conditioned upon the following provisions: County psychiatric hospitals shall: (1) enroll and
33 continue to maintain enrollment as providers in the State's Medicaid program; (2) complete
34 or pursue in good faith the completion of eligibility applications for patients who could be
35 Medicaid eligible; (3) bill the Medicaid program for all applicable services; and (4) neither
36 admit nor discharge patients based upon Medicaid eligibility.

37 Notwithstanding the provisions of any other law or regulation to the contrary, the amount
38 hereinabove appropriated for Support of Patients in County Psychiatric Hospitals is
39 conditioned upon the county psychiatric hospitals providing and certifying all information
40 that is required by the State to prepare a complete, accurate, and timely claim to federal
41 authorities for Medicaid Disproportionate Share (DSH) claim revenues.

42 Notwithstanding the provisions of R.S.30:4-78, or any other law or regulation to the contrary, the
43 amount hereinabove appropriated for Support of Patients in County Psychiatric Hospitals is
44 conditioned upon the following provisions: for rates effective January 1, 2013, and any prior
45 year rate adjustments that may be required beginning January 1, 2013, the approval of the
46 State House Commission shall not be required for the setting of such rates and the
47 Commissioner of Human Services shall set the per capita cost rates to be paid by the State
48 to the several counties on behalf of the reasonable cost of maintenance of State and county
49 patients in any county psychiatric facility, including outpatient psychiatric services, the per
50 capita rates which each county shall pay to the Treasurer for the reasonable cost of

1 maintenance and clothing of each patient residing in a State psychiatric facility having a legal
 2 settlement in such county (“County Patients”), the rates to be paid for the reasonable cost of
 3 maintenance and clothing of the convict and criminal mentally ill in any State psychiatric
 4 facility and the cost of maintenance of County Patients residing in State developmental
 5 centers or receiving other residential functional services for the developmentally disabled.
 6 Such rates will be fixed no later than October 1 of each calendar year. Notice of such rates
 7 shall be provided by the Commissioner of Human Services to the clerk of the respective
 8 boards of chosen freeholders.

9 In the event that the Division of Mental Health and Addiction Services is notified that a county
 10 psychiatric hospital will cease operations for the current fiscal year, or any portion thereof,
 11 in order to assure continuity of care for patients who otherwise would have been served by
 12 the county hospital, as well as to preserve patient and public safety, the Division shall have
 13 the authority to transfer funds from the Support of Patients in County Psychiatric Hospitals
 14 account to Direct State Services and Grants-In-Aid accounts in the Division of Mental Health
 15 and Addiction Services, in amounts not to exceed \$33,200,000 for the fiscal year, subject to
 16 a plan approved by the Director of the Division of Budget and Accounting.
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 18

19 **24 Special Health Services**

20 **7540 Division of Medical Assistance and Health Services**

21 **DIRECT STATE SERVICES**

22	21-7540	Health Services Administration and Management	\$30,471,000
		Total Direct State Services Appropriation, Division of Medical Assistance and Health Services	\$30,471,000

23 **Direct State Services:**

24 Personal Services:

25		Salaries and Wages	(\$11,874,000)
26		Materials and Supplies	(109,000)
27		Services Other Than Personal	(2,636,000)
28		Maintenance and Fixed Charges	(63,000)

29 Special Purpose:

30	21	Payments to Fiscal Agents	(15,410,000)
31	21	Professional Standards Review Organization – Utilization Review	(200,000)
32	21	Drug Utilization Review Board – Administrative Costs	(10,000)
33		Additions, Improvements and Equipment.	(169,000)

34 The unexpended balances at the end of the preceding fiscal year, in the Payments to Fiscal Agents
 35 account are appropriated for the same purpose.

36 Such funds as are necessary from the Health Care Subsidy Fund are appropriated to the Division
 37 of Medical Assistance and Health Services for payment to disproportionate share hospitals
 38 for uncompensated care costs as defined in P.L.1991, c.187 (C.26:2H-18.24 et seq.), and for
 39 subsidized children’s health insurance in the NJ FamilyCare Program established in
 40 P.L.2005, c.156 (C.30:4J-8 et al.) to maximize federal Title XXI funding, subject to the
 41 approval of the Director of the Division of Budget and Accounting.

42 Additional federal Title XIX revenue generated from the claiming of uncompensated care
 43 payments made to disproportionate share hospitals shall be deposited in the General Fund as
 44 anticipated revenue.
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1 Notwithstanding the provisions of any law or regulation to the contrary, any third party as defined
 2 in subsection m. of section 3 of P.L.1968, c.413 (C.30:4D-3), or in 42 U.S.C.
 3 1396a(a)(25)(A), including but not limited to a pharmacy benefit manager, writing health,
 4 casualty, workers' compensation, or malpractice insurance policies in the State or covering
 5 residents of this State, shall enter into an agreement with the Division of Medical Assistance
 6 and Health Services to permit and assist the matching no less frequently than on a monthly
 7 basis of the Medicaid, NJ FamilyCare, Charity Care, and Work First New Jersey General
 8 Assistance eligibility files and/or adjudicated claims files against that third party's eligibility
 9 file, including indication of coverage derived from the Medicare Prescription Drug,
 10 Improvement, and Modernization Act of 2003, and/or adjudicated claims file for the purpose
 11 of coordination of benefits, utilizing, if necessary, social security numbers as common
 12 identifiers.

13 Notwithstanding the provisions of any law or regulation to the contrary, all past, present, and
 14 future revenues representing federal financial participation received by the State from the
 15 United States and that are based on payments made by the State to hospitals that serve a
 16 disproportionate share of low-income patients shall be deposited in the General Fund and
 17 may be expended only upon appropriation by law.

18 Notwithstanding the provisions of any law or regulation to the contrary, all revenues received
 19 from health maintenance organizations shall be deposited in the General Fund.

21
 22
 23 **GRANTS-IN-AID**

22-7540	General Medical Services	\$3,002,292,000
	Total Grants-in-Aid Appropriation, Division of Medical Assistance and Health Services	\$3,002,292,000

Grants-in-Aid:

27	22	Payments for Medical Assistance Recipients – Adult Mental Health Residential	(\$31,483,000)
29	22	Managed Care Initiative	(1,797,741,000)
31	22	Payments for Medical Assistance Recipients – ICF/MR	(5,289,000)
33	22	Payments for Medical Assistance Recipients – Inpatient Hospital	(171,530,000)
35	22	Payments for Medical Assistance Recipients – Prescription Drugs	(271,520,000)
37	22	Payments for Medical Assistance Recipients – Outpatient Hospital	(61,920,000)
39	22	Payments for Medical Assistance Recipients – Physician Services	(14,357,000)
41	22	Payments for Medical Assistance Recipients – Home Health Care	(1,866,000)
43	22	Payments for Medical Assistance Recipients – Medicare Premiums	(160,966,000)
45	22	Payments for Medical Assistance Recipients – Dental Services	(3,654,000)

1	22	Payments for Medical Assistance	
		Recipients – Psychiatric Hospital	(13,343,000)
3	22	Payments for Medical Assistance	
		Recipients – Medical Supplies	(2,502,000)
5	22	Payments for Medical Assistance	
		Recipients – Clinic Services	(70,175,000)
7	22	Payments for Medical Assistance	
		Recipients – Transportation	
9		Services	(50,253,000)
	22	Payments for Medical Assistance	
11		Recipients – Other Services	(3,627,000)
	22	Eligibility Determination Services	(13,048,000)
13	22	Health Benefit Coordination Services ..	(9,689,000)
	22	General Assistance Medical Services ...	(70,622,000)
15	22	NJ FamilyCare – Affordable and	
		Accessible Health Coverage	
17		Benefits	(238,906,000)
	22	Programs for Assertive Community	
19		Treatment	(9,801,000)

21 The amounts hereinabove appropriated for Payments for Medical Assistance Recipients are available for the payment of obligations applicable to prior fiscal years.

23 In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred to and from Payments for Medical Assistance Recipients - Adult Mental Health Residential and Payments for Medical Assistance Recipients - Other Services accounts within the General Medical Services program classification in the Division of Medical Assistance and Health Services and the Payments for Medical Assistance Recipients - Personal Care and the Payments for Medical Assistance Recipients - Other Services accounts in the Division of Disability Services in the Department of Human Services. Amounts may also be transferred to and from various items of appropriation within the General Medical Services program classification of the Division of Medical Assistance and Health Services in the Department of Human Services and the Medical Services for the Aged program classification in the Division of Aging Services in the Department of Human Services. All such transfers are subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

37 For the purposes of account balance maintenance, all object accounts appropriated in the General Medical Services program classification shall be considered as one object. This will allow timely payment of claims to providers of medical services but ensure that no overspending will occur in the program classification.

41 Notwithstanding the provisions of any law or regulation to the contrary, all object accounts appropriated in the General Medical Services program classification shall be conditioned upon the following provision: the Commissioner of Human Services shall have the authority to convert individuals enrolled in a State-funded program who are also eligible for a federally matchable program, to the federally matchable program without the need for regulations.

47 In addition to the amounts hereinabove appropriated for payments to providers on behalf of medical assistance recipients, such additional sums as may be required are appropriated from the General Fund to cover costs consequent to the establishment of presumptive eligibility for children and pregnant women in the Medicaid (Title XIX) program and the NJ

1 FamilyCare Program as defined in P.L.2005, c.156 (C.30:4J-8 et al.).

2 Notwithstanding the provisions of P.L.1962, c.222 (C.44:7-76 et seq.), no funds are appropriated
3 to the medical assistance for the aged program, which has been eliminated.

4 Notwithstanding the provisions of any law or regulation to the contrary, all object accounts
5 appropriated in the General Medical Services program classification shall be conditioned
6 upon the following provision: when any action by a county welfare agency, whether alone
7 or in combination with the Division of Medical Assistance and Health Services, results in a
8 recovery of improperly granted medical assistance, the Division of Medical Assistance and
9 Health Services may reimburse the county welfare agency in the amount of 25% of the gross
10 recovery.

11 All funds recovered pursuant to P.L.1968, c.413 (C.30:4D-1 et seq.) and P.L.1975, c.194
12 (C.30:4D-20 et seq.) during the current fiscal year are appropriated for payments to providers
13 in the same program class from which the recovery originated.

14 Notwithstanding the provisions of any law or regulation to the contrary, and subject to federal
15 approval, of the amounts appropriated in the General Medical Services program class, the
16 Commissioner of Human Services is authorized to develop and introduce optional service
17 plan innovations to enhance client choice for users of Medicaid optional services, while
18 containing expenditures.

19 The amount hereinabove appropriated for the Division of Medical Assistance and Health Services
20 first is to be charged to the federal disproportionate share hospital reimbursements anticipated
21 as Medicaid uncompensated care.

22 The appropriations within the General Medical Services program class shall be conditioned upon
23 the following: the Division of Medical Assistance and Health Services (DMAHS), in
24 coordination with the county welfare agencies, shall continue a program to outstation
25 eligibility workers in disproportionate share hospitals and federally qualified health centers.

26 Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove
27 appropriated in the Managed Care Initiative account are subject to the following condition:
28 Non-contracted hospitals providing emergency services to Medicaid or NJ FamilyCare
29 members enrolled in the managed care program shall accept as payment in full 95% of the
30 amounts that the non-contracted hospital would receive from Medicaid for the emergency
31 services and/or any related hospitalization if the beneficiary were enrolled in Medicaid
32 fee-for-service.

33 Notwithstanding the provisions of any law or regulation to the contrary, effective January 1,
34 2009, payments for the Payments for Medical Assistance Recipients - Outpatient Hospital
35 account for outpatient hospital reimbursement for all psychiatric services provided as an
36 outpatient hospital service to all eligible individuals regardless of age, shall be paid at the
37 lower of charges or the prospective hourly rates as defined in N.J.A.C.10:52. Costs related
38 to such services shall be excluded from outpatient hospital cost settlements. Hospitals may
39 provide continued services to all eligible individuals in partial hospitalization programs in
40 need of additional care beyond the 24 month limit and shall bill for these extended services
41 at the community partial care rate.

42 Notwithstanding the provisions of any law or regulation to the contrary, a sufficient portion of
43 receipts generated or savings realized in Medical Assistance Grants-In-Aid accounts from
44 initiatives may be transferred to the Health Services Administration and Management
45 accounts to fund costs incurred in realizing these additional receipts or savings, subject to the
46 approval of the Director of the Division of Budget and Accounting.

47 Notwithstanding the provisions of any law or regulation to the contrary, effective commencing
48 at the beginning of the current fiscal year and subject to federal approval, of the amounts
49 hereinabove appropriated to Payments for Medical Assistance Recipients - Inpatient Hospital,
inpatient medical services provided through the Division of Medical Assistance and Health

1 Services shall be conditioned upon the following provision: No funds shall be expended for
hospital services during which a preventable hospital error occurred or for hospital services
3 provided for the necessary inpatient treatment arising from a preventable hospital error, as
shall be defined by the Commissioner of Human Services.

5 Of the amount hereinabove appropriated to Payments for Medical Assistance Recipients -
Inpatient Hospital, the Division of Medical Assistance and Health Services is authorized to
7 competitively bid and contract for performance of federally mandated inpatient hospital
utilization reviews, and the funds necessary for the contracted utilization review of these
9 hospital services are made available from the Payments for Medical Assistance Recipients
- Inpatient Hospital account, subject to the approval of the Director of the Division of Budget
11 and Accounting.

13 Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice
provisions of 42 CFR 447.205, of the amount hereinabove appropriated for Payments for
Medical Assistance Recipients - Adult Mental Health Residential, personal care assistant
15 services shall be limited to no more than 25 hours per week, per recipient.

17 Of the amount hereinabove appropriated to Eligibility Determination Services, the Division of
Medical Assistance and Health Services, subject to federal approval, shall implement policies
that would limit the ability of persons who have the financial ability to provide for their own
19 long-term care needs to manipulate current Medicaid rules to avoid payment for that care.
The Division shall require, in the case of a married individual requiring long-term care
21 services, that the portion of the couple's resources that is not protected for the needs of the
community spouse be used solely for the purchase of long-term care services.

23 Of the amount hereinabove appropriated for Payments for Medical Assistance Recipients -
Prescription Drugs, the Commissioners of Human Services and Health shall establish a
25 system to utilize unopened and unexpired prescription drugs previously dispensed but not
administered to individuals residing in nursing facilities.

27 The unexpended balance at the end of the preceding fiscal year in the NJ FamilyCare -
Affordable and Accessible Health Coverage Benefits account is appropriated for the same
29 purpose.

31 Of the amount hereinabove appropriated for the NJ FamilyCare Program, there shall be
transferred to various accounts, including Direct State Services and State Aid accounts, such
amounts, not to exceed \$6,000,000, as are necessary to pay for the administrative costs of the
33 program, subject to the approval of the Director of the Division of Budget and Accounting.

35 Notwithstanding the provisions of any law or regulation to the contrary, commencing at the
beginning of the fiscal year, of the amounts hereinabove appropriated to NJ FamilyCare -
Affordable and Accessible Health Coverage Benefits, premiums will no longer be required
37 for children from families with incomes at or below 200% of the federal poverty level.

39 Of the revenues received as a result of sanctions to health maintenance organizations
participating in Medicaid Managed Care, an amount not to exceed \$500,000 is appropriated
to the Managed Care Initiative or NJ KidCare A - Administration account to improve access
41 to medical services and quality care through such activities as outreach, education, and
awareness, subject to the approval of the Director of the Division of Budget and Accounting.

43 Notwithstanding the provisions of any law or regulation to the contrary, State funding for the
New Jersey Health ACCESS program shall cease, and all enrollment shall be terminated as
45 of July 1, 2001, or at such later date as shall be established by the Commissioner of Human
Services.

47 Rebates from pharmaceutical manufacturing companies during the current fiscal year for
prescription expenditures made to providers on behalf of Medicaid clients are appropriated
49 for the Payments for Medical Assistance Recipients - Prescription Drugs account.

Notwithstanding the provisions of any law or regulation to the contrary, the appropriation in the

1 General Assistance Medical Services account hereinabove shall be conditioned upon the
following provisions which shall apply to the dispensing of prescription drugs through that
3 account: (a) all Maximum Allowable Cost (MAC) drugs dispensed shall state "Brand
Medically Necessary" in the prescriber's own handwriting if the prescriber determines that
5 it is necessary to override generic substitution of drugs; and (b) each prescription order shall
follow the requirements of P.L.1977, c.240 (C.24:6E-1 et seq.). The list of drugs substituted
7 shall conform to all requirements pertaining to drug substitution and federal upper limits for
MAC drugs as administered by the State Medicaid Program.

9 Notwithstanding the provisions of any law or regulation to the contrary, the hereinabove
appropriation for Payments for Medical Assistance Recipients - Prescription Drugs shall be
11 conditioned upon the following provision: no funds shall be appropriated for the refilling of
a prescription drug until such time as the original prescription is 85% finished.

13 Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice
provisions of 42 CFR 447.205 where applicable, the appropriation in the Payments for
15 Medical Assistance Recipients - Physician Services account shall be conditioned upon the
following provisions: (a) reimbursement for the cost of physician-administered drugs shall
17 be consistent with reimbursement for legend and non-legend drugs; and (b) reimbursement
for physician-administered drugs shall be limited to those drugs supplied by manufacturers
19 who have entered into the federal Medicaid Drug Rebate Agreement and are subject to drug
rebate rules and regulations consistent with this agreement. The Division of Medical
21 Assistance and Health Services shall collect and submit utilization and coding information
to the Secretary of the United States Department of Health and Human Services for all single
23 source drugs administered by physicians.

25 Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice
provisions of 42 CFR 447.205, approved nutritional supplements which are funded
hereinabove in the Payments for Medical Assistance Recipients - Prescription Drug program
27 shall be consistent with reimbursement for legend and non-legend drugs.

29 Notwithstanding the provisions of any law or regulation to the contrary, the appropriations in the
Payments for Medical Assistance Recipients - Prescription Drugs, General Assistance
Medical Services, and NJ FamilyCare accounts shall be conditioned upon the following
31 provision: each prescription order for protein nutritional supplements and specialized infant
formulas dispensed shall be filled with the generic equivalent unless the prescription order
33 states "Brand Medically Necessary" in the prescriber's own handwriting.

35 Notwithstanding the provisions of any law or regulation to the contrary, of the amounts
hereinabove appropriated to the Payments for Medical Assistance Recipients - Prescription
Drugs account, the capitated dispensing fee payments to providers of pharmaceutical services
37 for residents of nursing facilities shall be adjusted to reflect the reduced prescription volume
disbursed by Medicaid as a primary payer since the implementation of the Medicare Part D
39 program; provided that subject to the execution of a signed agreement by all affected long-
term care pharmacies and the Division of Medical Assistance and Health Services and the
41 payment by all affected long-term care pharmacies pursuant to such agreement, the capitated
dispensing fee payments to providers of pharmaceutical services for residents of nursing
43 facilities shall be modified and paid at the per diem equivalent of the retail pharmacy rate for
the average number of prescriptions filled when Medicaid is the primary payer.

45 Notwithstanding the provisions of any law or regulation to the contrary, of the amounts
hereinabove appropriated to Payments for Medical Assistance Recipients - Prescription
47 Drugs and General Assistance Medical Services, no payment shall be expended for drugs
used for the treatment of erectile dysfunction, select cough/cold medications as defined by
49 the Commissioner of Human Services, or cosmetic drugs, including but not limited to: drugs
used for baldness, weight loss, and purely cosmetic skin conditions.

1 Of the amount hereinabove appropriated for Payments for Medical Assistance Recipients -
2 Outpatient Hospital, an amount not to exceed \$1,900,000 is allocated for limited prenatal
3 medical care for New Jersey pregnant women who, except for financial requirements, are not
4 eligible for any other State or federal health insurance program.

5 Of the amount hereinabove appropriated for Payments for Medical Assistance Recipients - Clinic
6 Services, an amount not to exceed \$1,900,000 is allocated for limited prenatal medical care
7 provided by clinics, or in the case of radiology and clinical laboratory services ordered by a
8 clinic, for New Jersey pregnant women who, except for financial requirements, are not
9 eligible for any other State or federal health insurance program.

10 In accordance with the "Family Health Care Coverage Act," P.L.2005, c.156 (C.30:4J-8 et al.),
11 rebates collected during the current fiscal year from the pharmaceutical manufacturing
12 companies for prescription expenditures made to providers on behalf of General Assistance
13 Medical Services clients are appropriated to NJ FamilyCare - Affordable and Accessible
14 Health Coverage Benefits.

15 The amount hereinabove appropriated to Payments for Medical Assistance Recipients - Clinic
16 Services shall be conditioned upon the following: notwithstanding the provisions of
17 subsection (b) of N.J.A.C.10:60-5.3 and subsection (a) of N.J.A.C.10:60-5.4 to the contrary,
18 a person receiving the maximum number of Early and Periodic Screening, Diagnosis and
19 Treatment/Private Duty Nursing (EPSDT/PDN) services, that is, 16 hours in any 24-hour
20 period, may be authorized to receive additional PDN hours if private health insurance is
21 available to cover the cost of the additional hours and appropriate medical documentation is
22 provided that indicates that additional PDN hours are required and that the primary caregiver
23 is not qualified to provide the additional PDN hours.

24 Notwithstanding the provisions of subsection (a) of N.J.A.C.10:60-5.7 and subsection (e) of
25 N.J.A.C.10:60-11.2 to the contrary, the amount hereinabove appropriated for Payments for
26 Medical Assistance Recipients - Clinic Services is conditioned upon the Commissioner of
27 Human Services increasing the hourly nursing rates for Early and Periodic Screening,
28 Diagnosis and Treatment/Private Duty Nursing (EPSDT/PDN) services by \$10 per hour
29 above the fiscal year 2008 rate.

30 The amount hereinabove appropriated for Payments for Medical Assistance Recipients - Other
31 Services, NJ FamilyCare, and NJ KidCare may be used to pay financial rewards to
32 individuals or entities who report instances of health care-related fraud and/or abuse
33 involving the programs administered by the Division of Medical Assistance and Health
34 Services (DMAHS) (including, but not limited to, the New Jersey Medicaid and NJ
35 FamilyCare programs), or the Pharmaceutical Assistance to the Aged and Disabled (PAAD)
36 or Work First New Jersey General Public Assistance programs. Rewards may be paid only
37 when the reports result in a recovery by DMAHS, and only if other conditions established
38 by DMAHS are met, and shall be limited to 10% of the recovery or \$1,000, whichever is less.
39 Notwithstanding the provisions of any law or regulation to the contrary, but subject to any
40 necessary federal approval and/or change in federal law, receipt of such rewards shall not
41 affect an applicant's individual financial eligibility for the programs administered by
42 DMAHS, or for PAAD or Work First New Jersey General Public Assistance programs.

43 The amount hereinabove appropriated for Payments for Medical Assistance Recipients - Clinic
44 Services, may be used to reimburse Federally Qualified Health Centers (FQHCs) the higher
45 of their Medicaid PPS encounter rate or the fee-for-service rate for specified deliveries and
46 ob/gyn surgeries for clients not enrolled in managed care. Reimbursement for surgical
47 assistants shall be at the fee-for-service rate for clients not enrolled in managed care.
48 Managed care organizations shall reimburse FQHCs for these services and the FQHCs shall
49 be carved out of wraparound reimbursement for these services.

Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated

1 for the Medicaid program as hereinabove appropriated in the Payments for Medical
Assistance Recipients - Prescription Drugs account are available to any pharmacy that does
3 not agree to allow Medicaid to bill on its behalf any third party, as defined in subsection m.
of section 3 of P.L.1968, c.413 (C.30:4D-3), by participating in a billing agreement executed
5 between the State and the pharmacy.

Notwithstanding the provisions of any law or regulation to the contrary, effective January 1,
7 2005, inpatient hospital reimbursements for Medical Assistance services for dually eligible
individuals shall exclude Medicare Part A crossover payments according to a plan designed
9 by the Commissioner of Human Services and approved by the Director of the Division of
Budget and Accounting.

11 Notwithstanding the provisions of any other law or regulation to the contrary, the amounts
expended from Payments for Medical Assistance Recipients - Medical Supplies shall be
13 conditioned upon the following: reimbursement for adult incontinence briefs and oxygen
concentrators shall be set at 70% of reasonable and customary charges.

15 Notwithstanding the provisions of any law or regulation to the contrary, the appropriation in the
Payments for Medical Assistance Recipients - Clinic Services, Payments for Medical
17 Assistance Recipients - Physician Services, Payments for Medical Assistance Recipients -
Medical Supplies and Payments for Medical Assistance Recipients - Other Services shall be
19 conditioned upon the following provision: no funds shall be expended for partial care
services, chiropractic services, medical supplies except those sold in a pharmacy, or podiatry
21 services to any provider who was not a Medicaid/NJ FamilyCare approved provider of partial
care services, chiropractic services, medical supplies except those sold in a pharmacy, or
23 podiatry services, respectively, prior to July 1, 2006 with the exception of new providers
whose services are deemed necessary to meet special needs by the Division of Medical
25 Assistance and Health Services.

Notwithstanding the provisions of any State law or regulation to the contrary, effective July 1,
27 2009, no payments for partial care services in mental health clinics, as hereinabove
appropriated in Payments for Medical Assistance Recipients - Clinic Services shall be
29 provided unless the services are prior authorized by professional staff designated by the
Department of Human Services.

31 Notwithstanding the provisions of any law or regulation to the contrary, the appropriation
hereinabove for Payments for Medical Assistance Recipients - Outpatient Hospital shall be
33 conditioned upon the following provision: certifications shall not be granted for new or
relocating offsite hospital-based entities in accordance with N.J.A.C.10:52-1.3 with the
35 exception of providers whose services are deemed necessary to meet special needs by the
Division of Medical Assistance and Health Services.

37 The amounts hereinabove appropriated for the General Medical Services program classification
are conditioned upon the Commissioner of Human Services making changes to such
39 programs to make them consistent with the federal Deficit Reduction Act of 2005.

Notwithstanding the provisions of any law or regulation to the contrary, all financial recoveries
41 obtained through the efforts of any entity authorized to undertake the prevention and
detection of Medicaid fraud, waste and abuse, are appropriated to General Medical Services
43 in the Division of Medical Assistance and Health Services.

Such sums as may be necessary are appropriated from enhanced audit recoveries obtained by the
45 Division of Medical Assistance and Health Services to fund the costs of enhanced audit
recovery efforts of the division within the General Medical Services program classification,
47 subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of subsection d. of section 5 of P.L.2005, c.156 (C.30:4J-12) or
49 any other law or regulation to the contrary, the appropriations hereinabove for Medicaid and
NJ FamilyCare are subject to the following condition: the Department of Human Services

1 may determine eligibility for the Medicaid and NJ FamilyCare programs by verifying income
through any means authorized by the Children's Health Insurance Program Reauthorization
3 Act of 2009, Pub.L.111-3, including through electronic matching of data files provided that
any consents if required under State or federal law for such matching are obtained.

5 Notwithstanding the provisions of any other law or regulation to the contrary, and subject to any
federal approval that may be necessary, the amounts hereinabove appropriated in the
7 Managed Care Initiative account are subject to the following condition: Effective July 1,
2011, assuming receipt of any applicable federal approval, the following services, which were
9 previously covered by Medicaid fee-for-service, shall be covered and provided instead
through a managed care delivery system for all clients served by and/or enrolled in that
11 system: 1) home health agency services; 2) medical day care, including both adult day health
services and pediatric medical day care; 3) prescription drugs; and 4) rehabilitation services,
13 including occupational, physical, and speech therapies. The above condition shall be
effective for personal care assistant services.

15 Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove
appropriated to NJ FamilyCare - Affordable and Accessible Health Coverage Benefits are
17 subject to the following conditions:

(a) as of July 1, 2011, all parents or caretakers whose applications to enroll in the NJ
19 FamilyCare Program were received on or after March 1, 2010: (i) whose family gross
income does not exceed 200% of the federal poverty level; (ii) who have no health insurance,
21 as determined by the Commissioner of Human Services; and (iii) who are ineligible for
Medicaid shall not be eligible for enrollment in the NJ FamilyCare Program and there shall
23 be no future enrollments of such persons in the NJ FamilyCare Program; and

(b) as of July 1, 2011, any adult alien lawfully admitted for permanent residence, but who has
25 lived in the United States for less than five full years after such lawful admittance and whose
enrollment in the NJ FamilyCare Program was terminated on or before July 1, 2010 shall not
27 be eligible to be enrolled in the NJ FamilyCare Program, provided however, that this
termination of enrollment and benefits shall not apply to such persons who are either (i)
29 pregnant or (ii) under the age of 19.

Notwithstanding the provisions of any other law or regulation to the contrary, and subject to any
31 federal approval that may be necessary, the amounts hereinabove appropriated in the
Managed Care Initiative account are subject to the following condition: only the following
33 individuals shall be excluded from mandatory enrollment in the Medicaid/NJ FamilyCare
managed care program: (1) individuals who are institutionalized in an inpatient psychiatric
35 institution, or an inpatient psychiatric program for children under the age of 21 or in a
residential facility including facilities characterized by the federal government as ICFs/MR,
37 except that individuals who are eligible through the Division of Child Placement and
Permanency (DCP&P) and are placed in a DCP&P non-Joint Committee on Accreditation
39 of Healthcare Organizations (JCAHO) accredited children's residential care facility and
individuals in a mental health or substance abuse residential treatment facility shall not be
41 excluded from enrollment pursuant to this paragraph; (2) individuals in out-of-State
placements; (3) special low-income Medicare beneficiaries (SLMBs); and (4) individuals in
43 the Program of All-Inclusive Care for the Elderly (PACE) program.

Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice
45 provisions of 42 CFR 447.205 where applicable, the amounts hereinabove appropriated for
fee-for-service prescription drugs in the Payments for Medical Assistance Recipients -
47 Prescription Drugs or General Assistance Medical Services account are subject to the
following conditions: (1) the maximum allowable cost for legend and non-legend drugs shall
49 be calculated based on the lowest of (i) the Estimated Acquisition Cost (EAC), defined as a
drug's Wholesale Acquisition Cost less a volume discount of one (1) percent; (ii) the federal

1 upper limit (FUL); or (iii) the State upper limit (SUL); and (iv) cost acquisition data
 2 submitted by providers of pharmaceutical services for single-source or brand-name
 3 multi-source drugs where an alternative pricing benchmark is not available; (2) pharmacy
 4 reimbursement for legend and non-legend drugs shall be calculated based on the (i) the
 5 lowest of the EAC, FUL or SUL plus a dispensing fee of \$3.73 to \$3.99; or a provider's usual
 6 and customary charge; or (ii) the lower of cost acquisition data submitted by providers of
 7 pharmaceutical services for single-source or brand-name multi-source drugs, where an
 8 alternative pricing benchmark is not available, plus a professional fee; or a provider's usual
 9 and customary charge. To effectuate the calculation of SUL rates and/or the calculation of
 10 single-source and brand-name multi-source legend and non-legend drug costs where an
 11 alternative pricing benchmark is not available, which is intended to be budget neutral, the
 12 Department of Human Services shall mandate ongoing submission of current drug acquisition
 13 data by providers of pharmaceutical services. No funds hereinabove appropriated shall be
 14 paid to any entity that fails to submit required data.

15 Premiums received from families enrolled in the NJ FamilyCare Program established pursuant
 16 to P.L.2005, c.156 (C.30:4J-8 et al.) are appropriated for NJ FamilyCare payments.

17 Notwithstanding the provisions of any law or regulation to the contrary, of the amounts
 18 hereinabove appropriated to Payments for Medical Assistance Recipients - Inpatient Hospital,
 19 effective January 1, 2013, the Medicaid inpatient fee-for-service payment rates will not be
 20 adjusted to incorporate the annual excluded hospital inflation factor, also referred to as the
 21 economic factor recognized under the Centers for Medicare and Medicaid Services Tax
 22 Equity and Fiscal Responsibility Act, Pub.L. 97-248 (TEFRA) target limitations.

23 Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove
 24 appropriated in Payments for Medical Assistance Recipients - Inpatient Hospital and
 25 Payments for Medical Assistance Recipients - Outpatient Hospital are subject to the
 26 following condition: for an out-of-State hospital participating in the New Jersey Medicaid
 27 or NJ FamilyCare Program, other than an out-of-State hospital for which payment is based
 28 on a binding settlement agreement between the State and such hospital, payment for claims
 29 with Date of Discharge on or after July 1, 2012, shall be equal to the lowest of the following
 30 three amounts: (i) the amount charged by the billing hospital for the rendered services; (ii)
 31 the rate of payment for out-of-State hospitals as described at N.J.A.C.10:52-4.5(a) through
 32 (d); or (iii) the average Statewide rate of payment for New Jersey hospitals as described at
 33 N.J.A.C.10:52-4.3 (outpatient services) or the rate of payment as described at
 34 N.J.A.C.10:52-14.10 through N.J.A.C.10:52-14.16 (inpatient services) utilizing the Statewide
 35 base rate as the hospital's final rate and an average hospital inpatient cost-to-charge ratio.

37
 38
 39 **26 Division of Aging Services**

40
 41 **DIRECT STATE SERVICES**

20-7530	Medical Services for the Aged	\$3,939,000
24-7530	Pharmaceutical Assistance to the Aged and Disabled	6,062,000
55-7530	Programs for the Aged	1,234,000
	(From General Fund	\$363,000)
	(From Casino Revenue Fund	871,000)
57-7530	Office of the Public Guardian	634,000
	Total Direct State Services Appropriation, Division of Aging Services	<u>\$11,869,000</u>

A3200 PRIETO

101

1 (From General Fund \$10,998,000)
2 (From Casino Revenue Fund 871,000)

3 **Direct State Services:**

Personal Services:

5 Salaries and Wages (\$7,715,000)
6 Salaries and Wages (CRF) (658,000)
7 Employee Benefits (CRF) (138,000)
8 Materials and Supplies (163,000)
9 Materials and Supplies (CRF) (14,000)
10 Services Other Than Personal (2,540,000)
11 Services Other Than Personal (CRF) (47,000)
12 Maintenance and Fixed Charges (437,000)
13 Maintenance and Fixed Charges (CRF) ... (2,000)

Special Purpose:

15 55 Federal Programs for the Aged (143,000)
16 Additions, Improvements and
17 Equipment (CRF) (12,000)

18 When any action by a county welfare agency, whether alone or in combination with the
19 Department of Human Services, results in a recovery of improperly granted medical
20 assistance, the Department of Human Services may reimburse the county welfare agency in
21 the amount of 25% of the gross recovery.

22 Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove
23 appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program
24 is subject to the following condition: any third party, as defined in subsection m. of section
25 3 of P.L.1968, c.413 (C.30:4D-3), or in 42 U.S.C. s.1396a(a)(25)(A), including but not
26 limited to a pharmacy benefit manager writing health, casualty, or malpractice insurance
27 policies in the State or covering residents of this State, shall enter into an agreement with the
28 Department of Human Services to permit and assist the matching of the Department of
29 Human Services’ program eligibility and/or adjudication claims files against that third party’s
30 eligibility and/or adjudicated claims files for the purpose of the coordination of benefits,
31 utilizing, if necessary, social security numbers as common identifiers.

32 Receipts from the Office of the Public Guardian for Elderly Adults are appropriated to the Office
33 of the Public Guardian.

35 **GRANTS-IN-AID**

36 20-7530 Medical Services for the Aged \$836,527,000
37 (From General Fund \$736,407,000)
38 (From Casino Revenue Fund 100,120,000)
39 24-7530 Pharmaceutical Assistance to the Aged and Disabled 85,138,000
40 (From General Fund 22,100,000)
41 (From Casino Revenue Fund 63,038,000)
42 55-7530 Programs for the Aged 45,148,000
43 (From General Fund 30,400,000)
44 (From Casino Revenue Fund 14,748,000)
45

 Total Grants-in-Aid Appropriation, Division of Aging
 Services

 \$966,813,000

1 (From General Fund \$788,907,000)
 (From Casino Revenue Fund 177,906,000)

3 **Grants-in-Aid:**

 20 Global Budget for Long Term Care (\$40,695,000)
 5 20 Global Budget for Long Term Care
 (CRF) (100,000,000)
 7 20 Payments for Medical Assistance
 Recipients – Nursing Homes (686,429,000)
 9 20 Medical Day Care Services (9,283,000)
 20 Hearing Aid Assistance for the Aged
 11 and Disabled (CRF) (120,000)
 24 Pharmaceutical Assistance to the
 13 Aged – Claims (2,750,000)
 24 Pharmaceutical Assistance to the Aged
 15 and Disabled – Claims (11,406,000)
 24 Pharmaceutical Assistance to the Aged
 17 and Disabled – Claims (CRF) (63,038,000)
 24 Senior Gold Prescription Discount
 19 Program (7,944,000)
 55 Community Based Senior Programs (30,400,000)
 21 55 Community Based Senior Programs
 (CRF) (14,748,000)

23 In order to permit flexibility in the handling of appropriations and ensure the timely payment of
 claims to providers of medical services, amounts may be transferred to and from the various
 25 items of appropriation within the General Medical Services program classification in the
 Division of Medical Assistance and Health Services and the Medical Services for the Aged
 27 program classification in the Division of Aging Services, subject to the approval of the
 Director of the Division of Budget and Accounting. Notice thereof shall be provided to the
 29 Legislative Budget and Finance Officer on the effective date of the approved transfer.

 In order to permit flexibility in the handling of appropriations and ensure the timely payment of
 31 claims to providers of medical services, amounts may be transferred between the various
 items of appropriation within the Medical Services for the Aged and Programs for the Aged
 33 program classifications to ensure the continuity of long-term care support services for
 beneficiaries receiving services within the Medical Services for the Aged program
 35 classification in the Division of Aging Services in the Department of Human Services,
 subject to the approval of the Director of the Division of Budget and Accounting. Notice
 37 thereof shall be provided to the Legislative Budget and Finance Officer on the effective date
 of the approved transfer.

39 All funds recovered pursuant to P.L.1968, c.413 (C.30:4D-1 et seq.) and P.L.1975, c.194
 (C.30:4D-20 et seq.) during the preceding fiscal year are appropriated for payments to
 41 providers in the same program class from which the recovery originated.

 Notwithstanding the provisions of any law or regulation to the contrary, a sufficient portion of
 43 receipts generated or savings realized in the Medical Services for the Aged or Pharmaceutical
 Assistance to the Aged and Disabled Grants-In-Aid accounts from initiatives included in the
 45 current fiscal year appropriations act may be transferred to administration accounts to fund
 costs incurred in realizing these additional receipts or savings, subject to the approval of the
 47 Director of the Division of Budget and Accounting.

 Subject to federal approval, the appropriations for those programs within the Medical Services

1 for the Aged program classification are conditioned upon the Department of Human Services
2 implementing policies that would limit the ability of persons who have the financial ability
3 to provide for their own long-term care needs to manipulate current Medicaid rules to avoid
4 payment for that care. The Division of Medical Assistance and Health Services and the
5 Division of Aging Services shall require, in the case of a married individual requiring
6 long-term care services, that the portion of the couple's resources which are not protected for
7 the needs of the community spouse be used solely for the purchase of long-term care services.
8 Such sums as may be necessary are appropriated from enhanced audit recoveries obtained by the
9 Department of Human Services to fund the costs of enhanced audit recovery efforts of the
10 Department within the Medical Services for the Aged program classification, subject to the
11 approval of the Director of the Division of Budget and Accounting.

12 The amounts hereinabove appropriated for Payments for Medical Assistance Recipients -
13 Nursing Homes are available for the payment of obligations applicable to prior fiscal years.
14 Such sums as may be necessary are appropriated from the General Fund for the payment of
15 increased nursing home rates to reflect the costs incurred due to the payment of a nursing
16 home provider assessment, pursuant to the "Nursing Home Quality of Care Improvement
17 Fund Act," P.L.2003, c.105 (C.26:2H-92 et seq.), and P.L.2004, c.41, subject to the approval
18 of the Director of the Division of Budget and Accounting.

19 Notwithstanding the provisions of N.J.A.C.8:85 or any law or other regulation to the contrary,
20 the amounts hereinabove appropriated for Payments for Medical Assistance Recipients -
21 Nursing Homes and Global Budget for Long Term Care shall be conditioned upon the
22 following: (1) the per diem rate for each non-Class I nursing home shall not be less than the
23 per diem rate last received by that facility for Fiscal Year 2012 and (2) monies designated
24 pursuant to subsection c. of section 6 of P.L.2003, c.105 (C.26:2H-97) for distribution to
25 nursing homes less the portion of those funds to be paid as pass-through payments in
26 accordance with paragraph 1 of subsection d. of section 6 of P.L.2003, c.105 (C.26:2H-97)
27 shall be combined with amounts hereinabove appropriated for Payments for Medical
28 Assistance Recipients - Nursing Homes and Global Budget for Long Term Care for the
29 purpose of Medicaid reimbursement to nursing facilities according to the rate setting
30 methodology established in N.J.A.C.8:85. For the purposes of this paragraph, a nursing
31 facility's per diem reimbursement rate shall not include, if the nursing facility is eligible for
32 reimbursement, the difference between the full calculated provider tax add-on and the quality
33 of care portion of the provider tax add-on.

34 Notwithstanding the provisions of any law or regulation to the contrary, no payment for Medicaid
35 Adult or Pediatric Medical Day Care services, as hereinabove appropriated in the Medical
36 Day Care Services account, shall be provided unless the services are prior authorized by
37 professional staff designated by the Department of Human Services.

38 Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove
39 appropriated for Medical Day Care Services shall be conditioned upon the following
40 provision: the per diem reimbursement rate for all adult Medical Day Care providers shall
41 be set at \$85.88. The per diem rate of \$85.88 will be utilized by the Department of Human
42 Services as the formal New Jersey Medicaid published rate for Adult Medical Day Care
43 services. This provision shall apply to managed care organizations who contract with Adult
44 Medical Day Care providers and in no instance shall managed care organizations reimburse
45 Adult Medical Day Care providers less than this published rate.

46 Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove
47 appropriated for Medical Day Care Services shall be conditioned on the following provision:
48 physical therapy, occupational therapy and speech therapy shall no longer serve as a
49 permissible criteria for eligibility in the adult Medical Day Care Program.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove

1 appropriated for Medical Day Care Services shall be conditioned on the following provision:
2 effective August 15, 2010, no payments for Medicaid adult medical day care services shall
3 be provided on behalf of any beneficiary who received prior authorization for these services
4 based exclusively on the need for medication administration.

5 Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove
6 appropriated for Medical Day Care Services shall be conditioned on the following provision:
7 no licensed facility in the adult Medical Day Care Program may serve or receive
8 reimbursement for more than 200 Medicaid beneficiaries per day. Furthermore, no
9 reimbursement will be provided for any claim in excess of a given facility's licensed capacity
10 as established by the Department of Health.

11 Notwithstanding the provisions of N.J.A.C.8:87 or any other law or regulation to the contrary,
12 the amounts hereinabove appropriated for Medical Day Care Services shall be subject to the
13 following condition: the daily reimbursement for fee-for-service pediatric medical day care
14 shall remain at the rate established in the preceding fiscal year.

15 Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated
16 in the Pharmaceutical Assistance to the Aged and Disabled program classification and the
17 Senior Gold Prescription Discount Program account shall be expended for fee-for-service
18 prescription drug claims with no Medicare Part D coverage except under the following
19 conditions: (1) the maximum allowable cost for legend and non-legend drugs shall be
20 calculated based on the lowest of (i) the Estimated Acquisition Cost (EAC), defined as a
21 drug's Wholesale Acquisition Cost less a volume discount of one (1) percent; (ii) the federal
22 upper limit (FUL); or (iii) the State upper limit (SUL); and (iv) cost acquisition data
23 submitted by providers of pharmaceutical services for single-source or brand-name
24 multi-source drugs where an alternative pricing benchmark is not available; (2) pharmacy
25 reimbursement for legend and non-legend drugs shall be calculated based on the (i) the
26 lowest of the EAC, FUL, or SUL plus a dispensing fee of \$3.73 to \$3.99; or a provider's
27 usual and customary charge; or (ii) the lower of cost acquisition data submitted by providers
28 of pharmaceutical services for single-source or brand-name multi-source drugs, where an
29 alternative pricing benchmark is not available, plus a professional fee; or a provider's usual
30 and customary charge. To effectuate the calculation of SUL rates and/or the calculation of
31 single-source and brand-name multi-source legend and non-legend drug costs where an
32 alternative pricing benchmark is not available, which is intended to be budget neutral, the
33 Department of Human Services shall mandate ongoing submission of current drug acquisition
34 data by providers, of pharmaceutical services. No funds hereinabove appropriated shall be
35 paid to any entity that fails to submit required data.

36 The amounts hereinabove appropriated for payments for the Pharmaceutical Assistance to the
37 Aged and Disabled Program, P.L.1975, c.194 (C.30:4D-20 et seq.), and the Senior Gold
38 Prescription Discount Program, P.L.2001, c.96 (C.30:4D-43 et seq.), are available for the
39 payment of obligations applicable to prior fiscal years.

40 Benefits provided under the Pharmaceutical Assistance to the Aged and Disabled (PAAD)
41 program, P.L.1975, c.194 (C.30:4D-20 et seq.), and the Senior Gold Prescription Discount
42 Program, P.L.2001, c.96 (C.30:4D-43 et seq.), shall be the last resource benefits,
43 notwithstanding any provisions contained in contracts, wills, agreements, or other
44 instruments. Any provision in a contract of insurance, will, trust agreement, or other
45 instrument which reduces or excludes coverage or payment to an individual because of that
46 individual's eligibility for, or receipt of, PAAD or Senior Gold Prescription Discount
47 Program benefits shall be void, and no PAAD and Senior Gold Prescription Discount
48 Program payments shall be made as a result of any such provision.

49 Of the amount hereinabove appropriated in the Pharmaceutical Assistance to the Aged and
50 Disabled - Claims program, notwithstanding the provisions of section 3 of P.L.1975, c.194

1 (C.30:4D-22) to the contrary, the copayment in the Pharmaceutical Assistance to the Aged
and Disabled program shall be \$5 for generic drugs and \$7 for brand name drugs.

3 Notwithstanding the provisions of any law or regulation to the contrary, subject to the approval
of a plan by the Commissioner of Human Services, no funds appropriated for the
5 Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, pursuant to P.L.1975,
c.194 (C.30:4D-20 et seq.), or the Senior Gold Prescription Discount Program (Senior Gold),
7 pursuant to P.L.2001, c.96 (C.30:4D-43 et seq.), shall be expended, when PAAD or Senior
Gold is the primary payer, unless participating pharmaceutical manufacturing companies
9 execute contracts with the Department of Human Services. Name brand manufacturers must
provide for the payment of rebates to the State on the same basis as provided for in
11 subsections (a) through (c) of section 1927 of the federal Social Security Act, 42 U.S.C.
s.1396r-8.

13 Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated
for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, pursuant to
15 P.L.1975, c.194 (C.30:4D-20 et seq.), and the Senior Gold Prescription Discount Program,
pursuant to P.L.2001, c.96 (C.30:4D-43 et seq.), shall be expended unless participating
17 pharmaceutical manufacturing companies execute contracts with the Department of Human
Services, providing for the payment of rebates to the State. Furthermore, rebates from
19 pharmaceutical manufacturing companies for prescriptions purchased by the PAAD program
and the Senior Gold Prescription Discount Program shall continue during the current fiscal
21 year, provided that the manufacturer's rebates for PAAD claims paid as secondary to
Medicare Part D and for the Senior Gold Prescription Discount Program shall apply only to
23 the amount paid by the State under the PAAD and Senior Gold Prescription Discount
Program. All revenues from such rebates during the current fiscal year are appropriated for
25 the PAAD program and the Senior Gold Prescription Discount Program.

27 In addition to the amount hereinabove appropriated for the Pharmaceutical Assistance to the
Aged and Disabled and the Senior Gold Prescription Discount programs, there are
appropriated from the General Fund and available federal matching funds such additional
29 sums as may be required for the payment of claims, credits, and rebates, subject to the
approval of the Director of the Division of Budget and Accounting.

31 Notwithstanding the provisions of any law or regulation to the contrary, the appropriations for
the Pharmaceutical Assistance to the Aged and Disabled program and the Senior Gold
33 Prescription Discount Program are conditioned upon the Department of Human Services
coordinating benefits with any voluntary prescription drug mail-order or specialty pharmacy
35 in a Medicare Part D provider network or private third party liability plan network for
beneficiaries enrolled in a Medicare Part D program or beneficiaries with primary
37 prescription coverage that requires use of mail order. The mail-order program may waive,
discount, or rebate the beneficiary copayment and mail-order pharmacy providers may
39 dispense up to a 90-day supply on prescription refills with the voluntary participation of the
beneficiary, subject to the approval of the Commissioner of Human Services and the Director
41 of the Division of Budget and Accounting.

43 Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove
appropriated for the Pharmaceutical Assistance to the Aged and Pharmaceutical Assistance
to the Aged and Disabled (PAAD) programs are conditioned upon the Department of Human
45 Services coordinating the benefits of the PAAD programs with the prescription drug benefits
of the federal "Medicare Prescription Drug, Improvement, and Modernization Act of 2003"
47 as the primary payer due to the current federal prohibition against State automatic enrollment
of PAAD recipients in the federal program. The PAAD program benefit and reimbursement
49 shall only be available to cover the beneficiary cost share to in-network pharmacies and for
deductible and coverage gap costs (as determined by the Commissioner of Human Services)

1 associated with enrollment in Medicare Part D for beneficiaries of the PAAD and Senior
3 Gold Prescription Discount programs, and for Medicare Part D premium costs for PAAD
beneficiaries.

Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated
5 in the Pharmaceutical Assistance to the Aged or Pharmaceutical Assistance to the Aged and
7 Disabled (PAAD) program and Senior Gold Prescription Discount Program accounts shall
be available as payment as a PAAD program or Senior Gold Prescription Discount Program
9 benefit to any pharmacy that is not enrolled as a participating pharmacy in a pharmacy
network under Medicare Part D.

Consistent with the requirements of the federal “Medicare Prescription Drug, Improvement, and
11 Modernization Act of 2003” and the current federal prohibition against State automatic
enrollment of Pharmaceutical Assistance to the Aged and Pharmaceutical Assistance to the
13 Aged and Disabled (PAAD) program and Senior Gold Prescription Discount Program
recipients, no funds hereinabove appropriated to the PAAD program or Senior Gold
15 Prescription Discount Program accounts shall be expended for any individual unless the
individual enrolled in the PAAD program or Senior Gold Prescription Discount Program
17 provides all data necessary to enroll the individual in Medicare Part D, including data
required for the subsidy assistance, as outlined by the Centers for Medicare and Medicaid
19 Services.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove
21 appropriated for the Pharmaceutical Assistance to the Aged and Pharmaceutical Assistance
to the Aged and Disabled programs, and Senior Gold Prescription Discount Program shall
23 be conditioned upon the following provision: no funds shall be appropriated for the refilling
of a prescription drug until such time as the original prescription is 85% finished.

Notwithstanding the provisions of any law or regulation to the contrary, in order to maximize
25 drug coverage under Medicare Part D, the appropriation for the Senior Gold Prescription
Discount Program is conditioned on the Senior Gold Prescription Discount Program being
27 designated the authorized representative for the purpose of coordinating benefits with the
Medicare drug program, including appeals of coverage determinations. The Senior Gold
29 Prescription Discount Program is authorized to represent program beneficiaries in the pursuit
of such coverage. Senior Gold Prescription Discount Program representation shall include,
31 but not to be limited to, the following actions: pursuit of appeals, grievances, and coverage
determinations.
33

Notwithstanding the provisions of any law or regulation to the contrary, no amounts hereinabove
35 appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program
or the Senior Gold Prescription Discount Program shall be expended to cover medications
37 not on the formulary of a PAAD program or Senior Gold Prescription Discount Program
beneficiary’s Medicare Part D plan. This exclusion shall not apply to those drugs covered
39 by the PAAD program and Senior Gold Prescription Discount Program which are specifically
excluded by the federal “Medicare Prescription Drug, Improvement, and Modernization Act
41 of 2003” (MMA). In addition, this exclusion shall not impact the beneficiary’s rights,
guaranteed by the MMA, to appeal the medical necessity of coverage for drugs not on the
43 formulary of a Medicare Part D plan.

Notwithstanding the provisions of any law or regulation to the contrary, no amounts hereinabove
45 appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program
or the Senior Gold Prescription Discount Program shall be expended for diabetic testing
47 materials and supplies which are covered under the federal Medicare Part B program, or for
vitamins, cough/cold medications, drugs used for the treatment of erectile dysfunction, or
49 cosmetic drugs, including but not limited to: drugs used for baldness, weight loss, and skin
conditions.

1 From the amount hereinabove appropriated for the Pharmaceutical Assistance to the Aged –
2 Claims and Senior Gold Prescription Discount Program, an amount not to exceed \$3,850,000
3 may be transferred to various accounts as required, including Direct State Services accounts,
4 subject to the approval of the Director of the Division of Budget and Accounting.

5 Notwithstanding the provisions of any law or regulation to the contrary, all financial recoveries
6 obtained through the efforts of any entity authorized to undertake the prevention and
7 detection of Medicaid fraud, waste, and abuse, are appropriated to Medical Services for the
8 Aged in the Division of Aging Services.

9 In order to permit flexibility in implementing ElderCare Initiatives appropriated hereinabove as
10 part of Community Based Senior Programs, and the Global Budget for Long Term Care
11 within the Medical Services for the Aged program classification, amounts may be transferred
12 between Direct State Services and Grants-In-Aid accounts, subject to the approval of the
13 Director of the Division of Budget and Accounting. Notice thereof shall be provided to the
14 Legislative Budget and Finance Officer on the effective date of the approved transfer.

15 In order to permit flexibility in implementing the ElderCare Advisory Commission Initiatives,
16 appropriated hereinabove as part of Community Based Senior Programs within the Programs
17 for the Aged program classification, amounts may be transferred between Direct State
18 Services and Grants-In-Aid accounts, subject to the approval of the Director of the Division
19 of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and
20 Finance Officer on the effective date of the approved transfer.

21 Notwithstanding the provisions of section 2 of P.L.1988, c.114 (C.26:2M-10) or any other law
22 or regulation to the contrary, the amount appropriated for Community Based Senior Programs
23 is subject to the following condition: private for-profit agencies shall be eligible grantees for
24 funding from the Community Based Senior Programs account for Alzheimer's Disease
25 activities.

26 Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove
27 appropriated for Payments for Medical Assistance Recipients - Nursing Homes and Global
28 Budget for Long Term Care are subject to the following condition: nursing facilities shall not
29 receive payments for bed hold or therapeutic leave days for Medicaid beneficiaries; provided
30 that nursing facilities shall continue to reserve beds for Medicaid beneficiaries who are
31 hospitalized or on therapeutic leave as required by N.J.A.C.8:85-1.14.

32 Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove
33 appropriated for Payments for Medical Assistance Recipients - Nursing Homes and Global
34 Budget for Long Term Care is subject to the following condition: if nursing facility
35 reimbursement is shifted to managed long term care during fiscal year 2013 under the
36 Medicaid Comprehensive Waiver, the managed care organizations for the State shall
37 maintain the reimbursement rates last calculated pursuant to N.J.A.C.8:85, effective in fiscal
38 year 2013, through the end of fiscal year 2013.

39
40
41 In addition to the amounts hereinabove appropriated for Pharmaceutical Assistance to the Aged
42 and Disabled and Hearing Aid Assistance for the Aged and Disabled (CRF), there are
43 appropriated from the Casino Revenue Fund and available federal matching funds such
44 additional sums as may be required for the payment of claims, credits, and rebates, subject
45 to the approval of the Director of the Division of Budget and Accounting.

46 All funds recovered under P.L.1968, c.413 (C.30:4D-1 et seq.) and P.L.1975, c.194 (C.30:4D-20
47 et seq.), during the current fiscal year are appropriated for payments to providers in the same
48 program class from which the recovery originated.

49 In order to permit flexibility in the handling of appropriations and ensure the timely payment of
50 claims to providers of medical services, amounts may be transferred to and from the various

1 items of appropriation within the Medical Services for the Aged program classification,
subject to the approval of the Director of the Division of Budget and Accounting. Notice
3 thereof shall be provided to the Legislative Budget and Finance Officer on the effective date
of the approved transfer.

5 For the purposes of account balance maintenance, all object accounts in the Medical Services for
the Aged program classification shall be considered as one object. This will allow timely
7 payment of claims to providers of medical services, but ensure that no overspending will
occur in the program classification.

9 Notwithstanding the provisions of P.L.1988, c.92 (C.30:4E-5 et seq.) to the contrary, funds
appropriated for the Home Care Expansion Program (HCEP) shall be paid only for
11 individuals enrolled in the program as of June 30, 1996 who are not eligible for the Global
Budget for Long Term Care or alternative programs, and only for so long as those individuals
13 require services covered by the HCEP.

15 Notwithstanding the provisions of any law or regulation to the contrary, a sufficient portion of
receipts generated or savings realized in Casino Revenue Fund, Medical Services for the
Aged, or Pharmaceutical Assistance to the Aged and Disabled Grants-In-Aid accounts from
17 initiatives included in the current fiscal year's annual appropriations act may be transferred
to administration accounts to fund costs incurred in realizing these additional receipts or
19 savings, subject to the approval of the Director of the Division of Budget and Accounting.

21 The amounts hereinabove appropriated for payments for the Pharmaceutical Assistance to the
Aged and Disabled program, P.L.1975, c.194 (C.30:4D-20 et seq.), are available for the
payment of obligations applicable to prior fiscal years.

23 Benefits provided under the Pharmaceutical Assistance to the Aged and Disabled (PAAD)
program, P.L.1975, c.194 (C.30:4D-20 et seq.), shall be the last resource benefits,
25 notwithstanding any provision contained in contracts, wills, agreements, or other instruments.
Any provision in a contract of insurance, will, trust agreement, or other instrument which
27 reduces or excludes coverage or payment to an individual because of that individual's
eligibility for or receipt of PAAD benefits shall be void, and no PAAD payments shall be
29 made as a result of any such provision.

31 Of the amount hereinabove appropriated in the Pharmaceutical Assistance to the Aged and
Disabled - Claims program, notwithstanding the provisions of section 3 of P.L.1975, c.194
(C.30:4D-22) to the contrary, the copayment in the Pharmaceutical Assistance to the Aged
33 and Disabled program shall be \$5 for generic drugs and \$7 for brand name drugs.

35 Notwithstanding the provisions of any law or regulation to the contrary, no State funds are
appropriated for the Drug Utilization Review Council in the Department of Human Services,
and therefore, the functions of the Council shall cease.

37 Notwithstanding the provisions of any law or regulation to the contrary, subject to the approval
of a plan by the Commissioner of Human Services, no funds appropriated for the
39 Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, pursuant to P.L.1975,
c.194 (C.30:4D-20 et seq.), shall be expended, when PAAD is the primary payer, unless
41 participating pharmaceutical manufacturing companies execute contracts with the
Department of Human Services. Name brand manufacturers must provide for the payment
43 of rebates to the State on the same basis as provided for in subsections (a) through (c) of
section 1927 of the federal Social Security Act, 42 U.S.C. s.1396r-8.

45 Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated
for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, pursuant to
47 P.L.1975, c.194 (C.30:4D-20 et seq.), shall be expended unless participating pharmaceutical
manufacturing companies execute contracts with the Department of Human Services,
49 providing for the payment of rebates to the State. Furthermore, rebates from pharmaceutical
manufacturing companies for prescriptions purchased by the PAAD program shall continue

1 during the current fiscal year, provided that the manufacturers' rebates for PAAD claims paid
as secondary to Medicare Part D shall apply only to the amount paid by the State under the
3 PAAD program. All revenues from such rebates during the current fiscal year are
appropriated for the PAAD program.

5 Notwithstanding the provisions of any law or regulation to the contrary, the appropriations for
the Pharmaceutical Assistance to the Aged and Disabled program are conditioned upon the
7 Department of Human Services coordinating benefits with any voluntary prescription drug
mail-order or specialty pharmacy in a Medicare Part D provider network or private third party
9 liability plan network for beneficiaries enrolled in a Medicare Part D program or
beneficiaries with primary prescription coverage that requires use of mail order. The
11 mail-order program may waive, discount, or rebate the beneficiary copayment and mail-order
pharmacy providers may dispense up to a 90-day supply on prescription refills with the
13 voluntary participation of the beneficiary, subject to the approval of the Commissioner of
Human Services and the Director of the Division of Budget and Accounting.

15 Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove
appropriated to the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program
17 is conditioned upon the Department of Human Services coordinating the benefits of the
PAAD program with the prescription drug benefits of the federal "Medicare Prescription
19 Drug, Improvement, and Modernization Act of 2003" as the primary payer due to the current
federal prohibition against State automatic enrollment of PAAD program recipients in the
21 federal program. The PAAD program benefit and reimbursement shall only be available to
cover the beneficiary cost share to in-network pharmacies and for deductible and coverage
23 gap costs (as determined by the Commissioner of Human Services) associated with
enrollment in Medicare Part D for beneficiaries of the PAAD and the Senior Gold
25 Prescription Discount Program, and for Medicare Part D premium costs for PAAD program
beneficiaries.

27 Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated
in the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program and the Senior
29 Gold Prescription Discount Program accounts shall be available as payment as a PAAD
program or Senior Gold Prescription Discount Program benefit to any pharmacy that is not
31 enrolled as a participating pharmacy in a pharmacy network under Medicare Part D.

33 Consistent with the requirements of the federal "Medicare Prescription Drug, Improvement, and
Modernization Act of 2003" and the current federal prohibition against State automatic
35 enrollment of Pharmaceutical Assistance to the Aged and Disabled (PAAD) program
recipients, no funds hereinabove appropriated from the PAAD account shall be expended for
37 any individual enrolled in the PAAD program unless the individual provides all data that may
be necessary to enroll the individual in Medicare Part D, including data required for the
subsidy assistance, as outlined by the Centers for Medicare and Medicaid Services.

39 Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove
appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program
41 shall be conditioned upon the following provision: no funds shall be appropriated for the
refilling of a prescription drug until such time as the original prescription is 85% finished.

43 Notwithstanding the provisions of any law or regulation to the contrary, no amounts hereinabove
appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program
45 shall be expended to cover medications not on the formulary of a PAAD program
beneficiary's Medicare Part D plan. This exclusion shall not apply to those drugs covered
47 by PAAD which are specifically excluded by the federal "Medicare Prescription Drug,
Improvement, and Modernization Act of 2003" (MMA). In addition, this exclusion shall not
49 impact the beneficiary's rights, guaranteed by the MMA, to appeal the medical necessity of
coverage for drugs not on the formulary of a Medicare Part D plan.

1 Notwithstanding the provisions of any law or regulation to the contrary, no amounts hereinabove
 2 appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program
 3 shall be expended for diabetic testing materials and supplies which are covered under the
 4 federal Medicare Part B program, or for vitamins, cough/cold medications, drugs used for the
 5 treatment of erectile dysfunction, or cosmetic drugs including but not limited to: drugs used
 6 for baldness, weight loss, and skin conditions.

7 Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated
 8 in the Pharmaceutical Assistance to the Aged and Disabled program classification shall be
 9 expended for fee-for-service prescription drug claims with no Medicare Part D coverage
 10 except under the following conditions: (1) the maximum allowable cost for legend and
 11 non-legend drugs shall be calculated based on the lowest of (i) the Estimated Acquisition
 12 Cost (EAC), defined as a drug’s wholesale acquisition cost less a volume discount of one (1)
 13 percent; (ii) the federal upper limit (FUL); or (iii) the State upper limit (SUL); and (iv) cost
 14 acquisition data submitted by providers of pharmaceutical services for single-source or
 15 brand-name multi-source drugs where an alternative pricing benchmark is not available; (2)
 16 pharmacy reimbursement for legend and non-legend drugs shall be calculated based on the
 17 (i) the lowest of the EAC, FUL or SUL plus a dispensing fee of \$3.73 to \$3.99; or a
 18 provider’s usual and customary charge; or (ii) the lower of cost acquisition data submitted
 19 by providers of pharmaceutical services for single-source or brand-name multi-source drugs,
 20 where an alternative pricing benchmark is not available, plus a professional fee; or a
 21 provider’s usual and customary charge. To effectuate the calculation of SUL rates and/or the
 22 calculation of single-source and brand-name multi-source legend and non-legend drug costs
 23 where an alternative pricing benchmark is not available, which is intended to be budget
 24 neutral, the Department of Human Services shall mandate ongoing submission of current
 25 drug acquisition data by providers, of pharmaceutical services. No funds hereinabove
 26 appropriated shall be paid to any entity that fails to submit required data.

27 Notwithstanding the provisions of any law or regulation to the contrary, of the amount
 28 hereinabove appropriated for the Community Based Senior Programs (CRF) account,
 29 \$400,000 shall be charged to the Casino Simulcasting Fund.

30 Notwithstanding the provisions of section 2 of P.L.1988, c.114 (C.26:2M-10) or any other law
 31 or regulation to the contrary, the amount appropriated for Community Based Senior Programs
 32 is subject to the following condition: private for-profit agencies shall be eligible grantees for
 33 funding from the Community Based Senior Programs account for Alzheimer’s Disease
 34 activities.

37 **STATE AID**

38	55-7530	Programs for the Aged	\$7,152,000
39		Total State Aid Appropriation, Division of Aging	\$7,152,000
		Services	\$7,152,000

40 ***State Aid:***

41	55	County Offices on Aging	(\$2,498,000)
	55	Older Americans Act – State Share	(4,654,000)

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27 Disability Services
7545 Division of Disability Services

DIRECT STATE SERVICES

27-7545	Disability Services	\$1,351,000
	Total Direct State Services Appropriation, Division of Disability Services	<u>\$1,351,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$1,181,000)
Materials and Supplies	(4,000)
Services Other Than Personal	(157,000)
Maintenance and Fixed Charges	(9,000)

GRANTS-IN-AID

27-7545	Disability Services	\$56,841,000
	(From General Fund	\$36,605,000)
	(From Casino Revenue Fund	20,236,000)
	Total Grants-in-Aid Appropriation, Division of Disability Services	<u>\$56,841,000</u>
	(From General Fund	\$36,605,000)
	(From Casino Revenue Fund	20,236,000)

Grants-in-Aid:

27	Personal Assistance Services Program ...	(\$7,383,000)
27	Personal Assistance Services Program (CRF)	(3,734,000)
27	Community Supports to Allow Discharge from Nursing Homes	(2,000,000)
27	Payments for Medical Assistance Recipients – Personal Care	(18,149,000)
27	Payments for Medical Assistance Recipients – Waiver Initiatives	(6,084,000)
27	Payments for Medical Assistance Recipients – Waiver Initiatives (CRF)	(16,502,000)
27	Payments for Medical Assistance Recipients – Other Services	(914,000)
27	Transportation/Vocational Services for the Disabled	(2,075,000)

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred to and from Payments for Medical Assistance Recipients - Adult Mental Health Residential and Payments for Medical Assistance Recipients - Other Services accounts within the General Medical Services program classification in the Division of Medical Assistance and Health Services and the Payments for Medical Assistance Recipients - Personal Care and the Payments for Medical Assistance Recipients - Other Services accounts in the Division of Disability

1 Services in the Department of Human Services. Amounts may also be transferred to and
 3 from various items of appropriations within the General Medical Services program
 5 classification of the Division of Medical Assistance and Health Services in the Department
 7 of Human Services and the Medical Services for the Aged program classification in the
 9 Division of Aging Services in the Department of Human Services. All such transfers are
 11 subject to the approval of the Director of the Division of Budget and Accounting. Notice
 13 thereof shall be provided to the Legislative Budget and Finance Officer on the effective date
 15 of the approved transfer.

17 Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice
 19 provisions of 42 CFR 447.205, of the amount hereinabove appropriated for Payments for
 21 Medical Assistance Recipients - Personal Care, personal care assistant services shall be
 23 authorized prior to the beginning of services by the Director of the Division of Disability
 25 Services. The hourly rate for fee-for-service personal care services shall not be less than
 27 \$15.50.

17 Notwithstanding the provisions of subsection (a) of N.J.A.C.10:60-5.10 and subsection (c) of
 19 N.J.A.C. 10:60-11.2 to the contrary, the amount hereinabove appropriated for Payments for
 21 Medical Assistance Recipients - Waiver Initiatives is conditioned upon the Commissioner
 23 of Human Services increasing the hourly nursing rates for AIDS Community Care
 25 Alternatives Program (ACCAP) and Community Resources for People With Disabilities
 27 (CRPD) Private Duty Nursing (PDN) services by \$10 per hour above the fiscal year 2008
 rate. The rate for ACCAP and CRPD PDN services shall be equal to the rate for the Early and
 Periodic Screening, Diagnostic and Treatment PDN services of similar magnitude. Of the
 amounts appropriated hereinabove for Payments for Medical Assistance Recipients - Waiver
 Initiatives the Commissioner shall transfer \$2,174,000 to appropriate accounts to effectuate
 this provision.

30 Educational, Cultural, and Intellectual Development
32 Operation and Support of Educational Institutions

DIRECT STATE SERVICES

05-7610	Residential Care and Habilitation Services	\$413,311,000
	(From General Fund	\$92,582,000)
	(From Federal Funds	320,729,000)
99-7610	Administration and Support Services	55,920,000
	(From General Fund	26,675,000)
	(From Federal Funds	29,245,000)
	Total Appropriation, State and Federal Funds	\$469,231,000
	(From General Fund	\$119,257,000)
	(From Federal Funds	349,974,000)
Less:		
	Federal Funds	\$349,974,000
	Total Deductions	\$349,974,000
	Total Direct State Services Appropriation, Operation and Support of Educational Institutions	\$119,257,000
Direct State Services:		
	Personal Services:	
	Salaries and Wages	(\$422,360,000)

1	Materials and Supplies	(23,293,000)
	Services Other Than Personal	(16,417,000)
3	Maintenance and Fixed Charges	(5,510,000)
	Special Purpose:	
5	05 Family Care	(6,000)
	Additions, Improvements and	
7	Equipment	(1,645,000)

Less:

9	Federal Funds	349,974,000
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The State appropriation for the State’s developmental centers is based on ICF/MR revenues of \$323,432,000 provided that if the ICF/MR revenues exceed \$323,432,000, an amount equal to the excess ICF/MR revenues may be deducted from the State appropriation for the developmental centers, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Operation and Support of Educational Institutions of the Division of Developmental Disabilities, such other sums provided in Inter-Departmental accounts for Employee Benefits, as the Director of the Division of Budget and Accounting shall determine, are considered as appropriated on behalf of the developmental centers and are available for matching federal funds.

7600 Division of Developmental Disabilities

DIRECT STATE SERVICES

99-7600	Administration and Support Services	\$15,660,000
	(From General Fund	\$6,644,000)
	(From Federal Funds	9,016,000)
	Total Appropriation, State and Federal Funds	<u>\$15,660,000</u>
	(From General Fund	\$6,644,000)
	(From Federal Funds	9,016,000)

Less:

33	Federal Funds	\$9,016,000
	Total Deductions	<u>\$9,016,000</u>
35	Total Direct State Services Appropriation, Division of	
	Developmental Disabilities	<u>\$6,644,000</u>

Direct State Services:

Personal Services:

39	Salaries and Wages	(\$14,271,000)
	Materials and Supplies	(64,000)
41	Services Other Than Personal	(895,000)
	Maintenance and Fixed Charges	(99,000)
43	Special Purpose:	
	99 Developmental Disabilities Council	(306,000)
45	Additions, Improvements and	
	Equipment	(25,000)

Less:

Federal Funds 9,016,000

An amount not to exceed \$60,000 from receipts from individuals for whom the Division of Developmental Disabilities in the Department of Human Services collects contribution to care reimbursements is appropriated for participation in the Senior Companions program.

GRANTS-IN-AID

99-7600	Administration and Support Services	\$573,000
	Total Grants-in-Aid Appropriation, Division of Developmental Disabilities	<u>\$573,000</u>

Grants-in-Aid:

99	Office for Prevention of Developmental Disabilities	(\$573,000)
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7601 Community Programs

DIRECT STATE SERVICES

01-7601	Purchased Residential Care	\$8,239,000
	(From General Fund	\$4,264,000)
	(From Federal Funds	3,975,000)
02-7601	Social Supervision and Consultation	40,277,000
	(From General Fund	24,877,000)
	(From Federal Funds	15,400,000)
03-7601	Adult Activities	3,866,000
	(From General Fund	3,580,000)
	(From Federal Funds	286,000)
	Total Appropriation, State and Federal Funds	<u>\$52,382,000</u>
	(From General Fund	\$32,721,000)
	(From Federal Funds	19,661,000)

Less:

Federal Funds \$19,661,000

Total Deductions \$19,661,000

Total Direct State Services Appropriation, Community Programs	<u>\$32,721,000</u>
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Direct State Services:

Personal Services:

Salaries and Wages	(\$49,904,000)
Materials and Supplies	(76,000)
Services Other Than Personal	(681,000)
Maintenance and Fixed Charges	(464,000)
Additions, Improvements and Equipment	(1,257,000)

Less:

Federal Funds 19,661,000

GRANTS-IN-AID

1			
	01-7601	Purchased Residential Care	\$731,170,000
3		<i>(From General Fund</i>	\$335,803,000)
		<i>(From Casino Revenue Fund</i>	47,934,000)
5		<i>(From Federal Funds</i>	293,436,000)
		<i>(From All Other Funds</i>	53,997,000)
7	02-7601	Social Supervision and Consultation	42,058,000
		<i>(From General Fund</i>	30,747,000)
9		<i>(From Casino Revenue Fund</i>	2,208,000)
		<i>(From Federal Funds</i>	9,103,000)
11	03-7601	Adult Activities	243,987,000
		<i>(From General Fund</i>	152,676,000)
13		<i>(From Casino Revenue Fund</i>	7,374,000)
		<i>(From Federal Funds</i>	83,937,000)
15		Total Appropriation, State, Federal and All Other Funds	<u>\$1,017,215,000</u>
		<i>(From General Fund</i>	\$519,226,000)
17		<i>(From Casino Revenue Fund</i>	57,516,000)
		<i>(From Federal Funds</i>	386,476,000)
19		<i>(From All Other Funds</i>	53,997,000)
	Less:		
21		Federal Fund	\$386,476,000
		All Other Funds	53,997,000
23		Total Deductions	<u>\$440,473,000</u>
		Total Grants-in-Aid Appropriation, Community	
		Programs	<u>\$576,742,000</u>
25		<i>(From General Fund</i>	\$519,226,000)
		<i>(From Casino Revenue Fund</i>	57,516,000)
27	Grants-in-Aid:		
	01	Community Services Waiting List	
29		Placements	(\$2,476,000)
	01	Dental Program for Non-	
31		Institutionalized Children	(564,000)
	01	Private Residential Facilities	(10,163,000)
33	01	Private Institutional Care	(49,263,000)
	01	Private Institutional Care (CRF)	(1,311,000)
35	01	Skill Development Homes	(17,408,000)
	01	Skill Development Homes (CRF)	(1,269,000)
37	01	Group Homes	(556,052,000)
	01	Group Homes (CRF)	(45,354,000)
39	01	Olmstead Residential Services	(24,087,000)
	01	Emergency Placements	(23,223,000)
41	02	Addressing the Needs of the Autism	
		Community	(4,000,000)

1	02	Essex ARC – Expanded Respite Care	
		Services for Families with Autistic	
3		Children	(75,000)
	02	Autism Respite Care	(1,000,000)
5	02	Developmental Disabilities Council	(1,183,000)
	02	Home Assistance	(28,206,000)
7	02	Home Assistance (CRF)	(1,657,000)
	02	Purchase of After School and Camp	
9		Services	(1,339,000)
	02	Purchase of After School and Camp	
11		Services (CRF)	(551,000)
	02	Social Services	(3,576,000)
13	02	Case Management	(471,000)
	03	Purchase of Adult Activity Services	(189,068,000)
15	03	Purchase of Adult Activity Services	
		(CRF)	(7,374,000)
17	03	Day Program Age Outs	(1,493,000)
	03	Self Directed Services	(46,052,000)
19		Less:	
		Federal Funds	386,476,000
21		All Other Funds	53,997,000

Notwithstanding the provisions of Title 30 of the Revised Statutes or any other law or regulation to the contrary, the Assistant Commissioner of the Division of Developmental Disabilities is authorized to waive statutory, regulatory, or licensing requirements in the use of funds appropriated hereinabove for the operation of the self-determination program including participants from the Community Services Waiting List Reduction Initiatives - FY1997 through FY2002, subject to the approval of a plan by the Assistant Commissioner of the Division of Developmental Disabilities, which allowed an individual to be removed from the waiting list. This waiver also applies to those persons identified as part of the Community Transition Initiative - FY2001 and FY2002, and the Community Nursing Care Initiative - FY2002, who chose self-determination.

Such sums as may be necessary are appropriated from the General Fund for the payment of any provider assessments to State ICF/MR facilities, subject to the approval of the Director of the Division of Budget and Accounting of a plan to be submitted by the Commissioner of Human Services. Notwithstanding the provisions of any law or regulation to the contrary, only the federal share of funds anticipated from these assessments shall be available to the Department of Human Services for the purposes set forth in P.L.1998, c.40 (C.30:6D-43 et seq.).

Notwithstanding the provisions of any law or regulation to the contrary, \$384,370,000 of federal Community Care Waiver funds is appropriated for community-based programs in the Division of Developmental Disabilities. The appropriation of federal Community Care Waiver funds above this amount is conditional upon the approval of a plan submitted by the Department of Human Services that must be approved by the Director of the Division of Budget and Accounting.

In order to permit flexibility in the handling of appropriations and assure timely payment to service providers, funds may be transferred within the Grants-In-Aid accounts within the Division of Developmental Disabilities, subject to the approval of the Director of the Division of Budget and Accounting.

Cost recoveries from consumers with developmental disabilities collected during the current

fiscal year, not to exceed \$53,997,000, are appropriated for the continued operation of the Division of Developmental Disabilities community-based residential programs, subject to the approval of the Director of the Division of Budget and Accounting.

Amounts required to return persons with developmental disabilities presently residing in out-of-State institutions to community residences within the State may be transferred from the Private Institutional Care account to other Casino Revenue Fund Grants-In-Aid accounts within the Division of Developmental Disabilities, subject to the approval of the Director of the Division of Budget and Accounting.

33 Supplemental Education and Training Programs
7560 Commission for the Blind and Visually Impaired

DIRECT STATE SERVICES

11-7560	Services for the Blind and Visually Impaired	\$8,068,000
99-7560	Administration and Support Services	2,948,000
	Total Direct State Services Appropriation, Commission for the Blind and Visually Impaired	<u>\$11,016,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$8,706,000)
Materials and Supplies	(126,000)
Services Other Than Personal	(785,000)
Maintenance and Fixed Charges	(456,000)
Special Purpose:	
11 Technology for the Visually Impaired ..	(765,000)
Additions, Improvements and Equipment	(178,000)

There is appropriated from funds recovered from audits or other collection activities, an amount sufficient to pay vendors' fees to compensate the recoveries and the administration of the State's vending machine program, subject to the approval of the Director of the Division of Budget and Accounting. Receipts in excess of \$130,000 are appropriated for the purpose of expanding vision screening services and other prevention services, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year of such receipts is appropriated.

Notwithstanding the provisions of N.J.S.18A:61-1 and N.J.S.18A:46-13, or any law or regulation to the contrary, local boards of education shall reimburse the Commission for the Blind and Visually Impaired for the documented costs of providing services to children who are classified as "educationally handicapped," provided however, each local board of education shall pay that portion of cost which the number of children classified "educationally handicapped" bears to the total number of such children served, provided further, however, that payments shall be made by each local board in accordance with a schedule adopted by the Commissioners of Education and Human Services, and further, the Director of the Division of Budget and Accounting is authorized to deduct such reimbursements from the State Aid payments to the local boards of education.

The unexpended balances at the end of the preceding fiscal year in the Technology for the Visually Impaired account are appropriated for the Commission for the Blind and Visually

Impaired, subject to the approval of the Director of the Division of Budget and Accounting.

GRANTS-IN-AID

11-7560	Services for the Blind and Visually Impaired	\$3,305,000
	Total Grants-in-Aid Appropriation, Commission for the Blind and Visually Impaired	<u>\$3,305,000</u>

Grants-in-Aid:

11	State Match for Federal Grants	(\$617,000)
11	Educational Services for Children	(1,670,000)
11	Services to Rehabilitation Clients	(1,018,000)

50 Economic Planning, Development, and Security

53 Economic Assistance and Security

7550 Division of Family Development

DIRECT STATE SERVICES

15-7550	Income Maintenance Management	\$177,219,000
	<i>(From General Fund</i>	<i>\$35,730,000)</i>
	<i>(From Federal Funds</i>	<i>141,489,000)</i>
	Total Appropriation, State and Federal Funds	<u>\$177,219,000</u>
	<i>(From General Fund</i>	<i>\$35,730,000)</i>
	<i>(From Federal Funds</i>	<i>141,489,000)</i>

Less:

Federal Funds	\$141,489,000
Total Deductions	<u>\$141,489,000</u>
Total Direct State Services Appropriation, Division of Family Development	<u>\$35,730,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$23,818,000)
Materials and Supplies	(2,878,000)
Services Other Than Personal	(33,735,000)
Maintenance and Fixed Charges	(3,639,000)

Special Purpose:

15	Electronic Benefit Transfer/Distribution System	(6,621,000)
15	Work First New Jersey – Technology Investment	(104,136,000)
	Additions, Improvements and Equipment	(2,392,000)

Less:

Federal Funds	141,489,000
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In order to permit flexibility, amounts may be transferred between various items of appropriation

1 within the Income Maintenance Management program classification, subject to the approval
 2 of the Director of the Division of Budget and Accounting. Notice thereof shall be provided
 3 to the Legislative Budget and Finance Officer on the effective date of the approved transfer.
 4 The unexpended balances at the end of the preceding fiscal year in accounts where expenditures
 5 are required to comply with Maintenance of Effort requirements as specified in the federal
 6 “Personal Responsibility and Work Opportunity Reconciliation Act of 1996,” Pub.L.104-193,
 7 are appropriated, subject to the approval of the Director of the Division of Budget and
 8 Accounting.
 9

11 **GRANTS-IN-AID**

12	15-7550	Income Maintenance Management	\$470,484,000
13		(From General Fund	\$164,154,000)
14		(From Federal Funds	271,330,000)
15		(From All Other Funds	35,000,000)
16		Total Appropriation, State, Federal and All Other Funds ..	\$470,484,000
17		(From General Fund	\$164,154,000)
18		(From Federal Funds	271,330,000)
19		(From All Other Funds	35,000,000)
20		Less:	
21		Federal Funds	\$271,330,000
22		All Other Funds	35,000,000
23		Total Deductions	\$306,330,000
24		Total Grants-in-Aid Appropriation, Division of Family Development	<u>\$164,154,000</u>

25 ***Grants-in-Aid:***

26	15	Work First New Jersey – Training Related Expenses	(\$17,121,000)
27			
28	15	Work First New Jersey Support Services	(77,911,000)
29			
30	15	Work First New Jersey – Breaking the Cycle	(1,319,000)
31			
32	15	Work First New Jersey Child Care	(311,684,000)
33			
34	15	Kinship Care Initiatives	(5,555,000)
35			
36	15	Wage Supplement Program	(1,909,000)
37			
38	15	Kinship Care Guardianship and Subsidy	(2,500,000)
39			
40	15	FEMA Disaster Case Management Grant	(5,897,000)
41			
42	15	Social Services for the Homeless	(16,872,000)
43			
44	15	SSI Attorney Fees	(2,914,000)
45			
46	15	Substance Abuse Initiatives	(26,802,000)

47 **Less:**

48		Federal Funds	271,330,000
49		All Other Funds	35,000,000

50 In order to permit flexibility, amounts may be transferred between various items of appropriation

1 within the Income Maintenance Management program classification, subject to the approval
2 of the Director of the Division of Budget and Accounting. Notice thereof shall be provided
3 to the Legislative Budget and Finance Officer on the effective date of the approved transfer.
4 The unexpended balances at the end of the preceding fiscal year in accounts where expenditures
5 are required to comply with Maintenance of Effort requirements as specified in the federal
6 "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L. 104-193
7 are appropriated, subject to the approval of the Director of the Division of Budget and
8 Accounting.

9 Of the amounts appropriated for Work First New Jersey, amounts may be transferred to the
10 various departments in accordance with the Division of Family Development's agreements,
11 subject to the approval of the Director of the Division of Budget and Accounting. Any
12 unobligated balances remaining from funds transferred to the departments shall be transferred
13 back to the Division of Family Development, subject to the approval of the Director of the
14 Division of Budget and Accounting.

15 The amounts hereinabove appropriated for the Income Maintenance Management program
16 classification are subject to the following condition: the Commissioner of Human Services
17 shall provide the Director of the Division of Budget and Accounting, the Senate Budget and
18 Appropriations Committee, and the Assembly Appropriations Committee, or the successor
19 committees thereto, with quarterly reports, due within 60 days after the end of each quarter,
20 containing written statistical and financial information on the Work First New Jersey
21 program and any subsequent welfare reform program the State may undertake.

22 Notwithstanding any law or regulation to the contrary, in addition to the amounts hereinabove
23 appropriated for Work First New Jersey Child Care, an amount not to exceed \$35,000,000
24 is appropriated from the Workforce Development Partnership Fund established pursuant to
25 section 9 of P.L.1992, c.43 (C.34:15D-9), subject to the approval of the Director of the
26 Division of Budget and Accounting.

27 Notwithstanding the provisions of any law or regulation to the contrary, no funds hereinabove
28 appropriated for before-school, after-school, and summer "wrap around" child care shall be
29 expended except in accordance with the following condition: Effective September 1, 2010,
30 families with incomes between 101% and 250% of the federal poverty level who reside in
31 districts who received Preschool Expansion Aid or Education Opportunity Aid in the
32 2007-2008 school year shall be subject to a copayment for "wrap around" child care, based
33 upon a schedule approved by the Department of Human Services and published in the New
34 Jersey Register, and effective September 1, 2010, families who reside in districts who
35 received Preschool Expansion Aid or Education Opportunity Aid in the 2007-2008 school
36 year must meet the eligibility requirements under the New Jersey Cares for Kids child care
37 program (N.J.A.C.10:15-5.1 et seq.) in order to receive free or subsidized "wrap around"
38 child care.

39 The Commissioner of Human Services shall certify on November 1, 2012 to the Director of the
40 Division of Budget and Accounting whether there are amounts anticipated to be unexpended
41 at the end of fiscal year 2012-2013 from the Work First New Jersey Child Care appropriation.
42 Subject to the approval of the Director of the Division of Budget and Accounting, such
43 anticipated unexpended amounts may be allocated by the Commissioner to Head Start
44 programs for wrap around services to high-need children in non-Abbott school districts.

45 The amount hereinabove appropriated for Work First New Jersey Child Care is conditioned upon
46 the following: the Commissioner of Human Services shall modify procedures so as to avoid
47 inadvertently depriving eligible families from services or inadvertently depriving providers
48 from appropriate reimbursement for services rendered in good faith.

STATE AID

15-7550	Income Maintenance Management		\$857,757,000
	(From General Fund	\$387,786,000)
	(From Federal Funds	463,071,000)
	(From All Other Funds	6,900,000)
	Total Appropriation, State, Federal and All Other Funds		<u>\$857,757,000</u>
	(From General Fund	\$387,786,000)
	(From Federal Funds	463,071,000)
	(From All Other Funds	6,900,000)
Less:			
	Federal Funds	\$463,071,000	
	All Other Funds	6,900,000	
	Total Deductions		<u>\$469,971,000</u>
	Total State Aid Appropriation, Division of Family Development		<u>\$387,786,000</u>

State Aid:

15	15	County Administration Funding	(\$271,721,000)
17	15	Work First New Jersey – Client Benefits .	(141,865,000)
	15	Earned Income Tax Credit Program	(18,393,000)
19	15	General Assistance Emergency Assistance Program	(76,113,000)
21	15	Payments for Cost of General Assistance	(62,741,000)
23	15	Work First New Jersey – Emergency Assistance	(123,534,000)
25	15	Payments for Supplemental Security Income	(85,533,000)
27	15	State Supplemental Security Income Administrative Fee to SSA	(23,464,000)
29	15	General Assistance County Administration	(29,678,000)
31	15	Supplemental Nutrition Assistance Program Administration – State	(24,225,000)
33	15	Fair Labor Standards Act – Minimum Wage Requirements (TANF)	(490,000)

Less:

	Federal Funds	463,071,000
	All Other Funds	6,900,000

The net State share of reimbursements and the net balances remaining after full payment of sums due the federal government of all funds recovered under P.L.1997, c.38 (C.44:10-55 et seq.), and P.L.1950, c.166 (C.30:4B-1 et seq.), at the end of the preceding fiscal year are appropriated for the Work First New Jersey Program.

Receipts from State administered municipalities during the preceding fiscal year are appropriated for the same purpose.

Notwithstanding the provisions of any law or regulation to the contrary, the sums hereinabove appropriated for Income Maintenance Management are available for payment of obligations

1 applicable to prior fiscal years.

3 The amounts hereinabove appropriated for Income Maintenance Management are conditioned
upon the following provision: any change by the Department of Human Services in the
standards upon which or from which grants of categorical public assistance are determined,
5 shall first be approved by the Director of the Division of Budget and Accounting.

7 In order to permit flexibility and ensure the timely payment of benefits to welfare recipients,
amounts may be transferred between the various items of appropriation within the Income
Maintenance Management program classification, subject to the approval of the Director of
9 the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative
Budget and Finance Officer on the effective date of the approved transfer.

11 Notwithstanding the provisions of any law or regulation to the contrary, the Director of the
Division of Budget and Accounting is authorized to withhold State Aid payments to
13 municipalities to satisfy any obligations due and owing from audits of that municipality's
General Assistance program.

15 The unexpended balances at the end of the preceding fiscal year in accounts where expenditures
are required to comply with Maintenance of Effort requirements as specified in the federal
17 "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L.104-193,
and in the Payments for Cost of General Assistance and General Assistance-Emergency
19 Assistance Program accounts are appropriated, subject to the approval of the Director of the
Division of Budget and Accounting.

21 Receipts from counties for persons receiving Old Age Assistance, Disability Assistance, and
Assistance for the Blind under the Supplemental Security Income (SSI) program are
23 appropriated for the purpose of providing State Aid to the counties, subject to the approval
of the Director of the Division of Budget and Accounting.

25 There is appropriated an amount equal to the difference between actual revenue loss reflected in
the Earned Income Tax Credit Program and the amount anticipated as the revenue loss from
27 the Earned Income Tax Credit to meet federal Maintenance of Effort requirements to allow
the Department of Human Services to comply with the Maintenance of Effort requirements
29 as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act
of 1996," Pub.L.104-193, and as legislatively required by the Work First New Jersey program
31 established pursuant to section 4 of P.L.1997, c.38 (C.44:10-58), subject to the approval of
the Director of the Division of Budget and Accounting.

33 In addition to the amounts hereinabove appropriated, to the extent that federal child support
incentive earnings are available, such additional sums are appropriated from federal child
35 support incentive earnings to pay on behalf of individuals on whom is imposed a \$25 annual
child support user fee, subject to the approval of the Director of the Division of Budget and
37 Accounting.

39 Notwithstanding the provisions of any law or regulation to the contrary, in addition to the
amounts hereinabove appropriated for Work First New Jersey - Client Benefits and General
Assistance Emergency Assistance Programs, an amount not to exceed \$6,900,000 is
41 appropriated from the Universal Service Fund for utility payments for Work First New Jersey
recipients, subject to the approval of the Director of the Division of Budget and Accounting.

43 Notwithstanding the provisions of any law or regulation to the contrary, no funds hereinabove
appropriated for Work First New Jersey - Client Benefits shall be expended for supplemental
45 living support payments.

47 Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove
appropriated for Payments for Cost of General Assistance and General Assistance Emergency
Assistance Program are subject to the following condition: no funds shall be expended to
49 provide benefits to recipients enrolled in college. For purposes of this provision, "college"
is defined as that term is defined in N.J.A.C.9A:1-1.2.

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50 Economic Planning, Development, and Security
55 Social Services Programs
7580 Division of the Deaf and Hard of Hearing

DIRECT STATE SERVICES

23-7580	Services for the Deaf	\$1,037,000
	Total Direct State Services Appropriation, Division of the Deaf and Hard of Hearing	<u>\$1,037,000</u>

Direct State Services:

Personal Services:		
	Salaries and Wages	(\$657,000)
	Services Other Than Personal	(40,000)
	Maintenance and Fixed Charges	(1,000)
Special Purpose:		
23	Services to Deaf Clients	(284,000)
23	Communication Access Services	(55,000)

70 Government Direction, Management, and Control
76 Management and Administration
7500 Division of Management and Budget

DIRECT STATE SERVICES

96-7500	Institutional Security Services	\$8,204,000
99-7500	Administration and Support Services	27,489,000
	Total Direct State Services Appropriation, Division of Management and Budget	<u>\$35,693,000</u>

Direct State Services:

Personal Services:		
	Salaries and Wages	(\$25,581,000)
	Materials and Supplies	(365,000)
	Services Other Than Personal	(6,453,000)
	Maintenance and Fixed Charges	(160,000)
Special Purpose:		
99	Health Care Billing System	(95,000)
99	Transfer to State Police for Fingerprinting/Background Checks of Job Applicants	(1,633,000)
	Additions, Improvements and Equipment	(1,406,000)

Revenues representing receipts to the General Fund from charges to residents' trust accounts for maintenance costs are appropriated for use as personal needs allowances for patients/residents who have no other source of funds for these purposes; except that the total amount herein for these allowances shall not exceed \$750,000 and any increase in the maximum monthly allowance shall be approved by the Director of the Division of Budget

1 and Accounting.

2 Revenues received from fees derived from the licensing of all community mental health programs
3 as specified in N.J.A.C.10:190-1.1 et seq. are appropriated to the Division of Management
4 and Budget to offset the costs of performing the required reviews.

7 **GRANTS-IN-AID**

99-7500	Administration and Support	\$9,197,000
	Total Grants-in-Aid Appropriation, Division of Management and Budget	<u>\$9,197,000</u>

8 ***Grants-in-Aid:***

99	United Way 2-1-1 System	(\$490,000)
99	Unit Dose Contracting Services	(4,419,000)
99	Consulting Pharmacy Services	(4,288,000)

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16
17 Department of Human Services, Total State Appropriation \$6,335,266,000

18 Of the amount hereinabove appropriated for the Department of Human Services, such sums as
19 the Director of the Division of Budget and Accounting shall determine from the schedule
20 included in the Governor’s Budget Message and Recommendations first shall be charged to
21 the State Lottery Fund.

22 Balances on hand at the end of the preceding fiscal year of funds held for the benefit of patients
23 in the several institutions, and such funds as may be received, are appropriated for the use of
24 the patients.

25 Funds received from the sale of articles made in occupational therapy departments of the several
26 institutions are appropriated for the purchase of additional material and other expenses
27 incidental to such sale or manufacture.

28 Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove
29 appropriated to the Department of Human Services shall be conditioned upon the following
30 provision: any change in program eligibility criteria and increases in the types of services
31 or rates paid for services to or on behalf of clients for all programs under the purview of the
32 Department of Human Services, not mandated by federal law, shall first be approved by the
33 Director of the Division of Budget and Accounting.

34 Notwithstanding the provisions of any law or regulation to the contrary, receipts from payments
35 collected from clients receiving services from the Department of Human Services and
36 collected from their chargeable relatives, are appropriated to offset administrative and
37 contract expenses related to the charging, collecting, and accounting of payments from clients
38 receiving services from the Department and from their chargeable relatives pursuant to
39 R.S.30:1-12, subject to the approval of the Director of the Division of Budget and
40 Accounting.

41 Payment to vendors for their efforts in maximizing federal revenues is appropriated and shall be
42 paid from the federal revenues received, subject to the approval of the Director of the
43 Division of Budget and Accounting. The unexpended balance at the end of the preceding
44 fiscal year in this account is appropriated.

45 Unexpended State balances may be transferred among Department of Human Services accounts
46 in order to comply with the State Maintenance of Effort requirements as specified in the
47 federal “Personal Responsibility and Work Opportunity Reconciliation Act of 1996,”

1 Pub.L.104-193, and as legislatively required by the Work First New Jersey program
2 established pursuant to section 4 of P.L.1997, c.38 (C.44:10-58), subject to the approval of
3 the Director of the Division of Budget and Accounting. Notice of such transfers that would
4 result in appropriations or expenditures exceeding the State's Maintenance of Effort
5 requirement obligation shall be subject to the approval of the Joint Budget Oversight
6 Committee. In addition, unobligated balances remaining from funds allocated to the
7 Department of Labor and Workforce Development for Work First New Jersey as of June 1
8 of each year are to be reverted to the Work First New Jersey-Client Benefits account in order
9 to comply with the federal "Personal Responsibility and Work Opportunity Reconciliation
10 Act of 1996" and as legislatively required by the Work First New Jersey program.

11 Notwithstanding the provisions of R.S.30:4-78, or any law or regulation to the contrary, with
12 respect to the amount hereinabove appropriated for Support of Patients in County Psychiatric
13 Hospitals, commencing January 1, 2010, the State shall pay to each county an amount equal
14 to 35% of the total per capita costs for the reasonable cost of maintenance and clothing of
15 county patients in State psychiatric facilities.

16 Notwithstanding the provisions of any law or regulation to the contrary, the Department of
17 Human Services is authorized to identify opportunities for increased recoveries to the
18 General Fund and to the Department. Such funds collected are appropriated, subject to the
19 approval of the Director of the Division of Budget and Accounting, in accordance with a plan
20 prepared by the Department, and approved by the Director of the Division of Budget and
21 Accounting.

22 To effectuate the orderly consolidation or closure of a developmental center or psychiatric
23 hospital, amounts hereinabove appropriated for the State developmental centers and State
24 psychiatric hospitals may be transferred to accounts throughout the Department of Human
25 Services in accordance with the plan adopted pursuant to section 2 of P.L.1996, c.150
26 (C.30:1-7.4) to consolidate or close a developmental center or State psychiatric hospital,
27 subject to the approval of the Director of the Division of Budget and Accounting and the
28 review and approval of the Joint Budget Oversight Committee, which shall approve or
29 disapprove each transfer within ten working days or the transfer shall be deemed approved
30 by the Committee.

31 The amount hereinabove appropriated for Grants-In-Aid shall be conditioned upon the following
32 condition: the Commissioner of Human Services shall implement a system for granting
33 hardship appeal exceptions for Medicaid Nursing Home Rates for facilities providing more
34 than 80 percent of their annual care to Medicaid recipients.

35 The appropriations hereinabove for the Department of Human Services' Managed Care Initiative
36 are conditioned upon the provision of two reports to the Legislature on the implementation
37 of the move to managed care for long-term care in accordance with section 2 of P.L.1991,
38 c.164 (C.52:14-19.1). The first report shall be due on or before September 1, 2012 and the
39 second report shall be due on or before May 1, 2013. The reports shall include: progress to
40 date; communications plans to enrollees; enrollee satisfaction with care coordination, case
41 management and timeliness of care; service utilization, including changes in levels, hours,
42 frequency, number and types of services and providers; number of recipients, by program,
43 including nursing facility care, Adult Medical Day Care, Home Health and Personal Care
44 Services; expenditures, by program; enrollment data, including auto-assignment rates, by
45 plan; and continuity of care for enrollees moving between home care and institutional care.

46 The appropriations hereinabove to the Department of Human Services' Managed Care Initiative
47 are conditioned upon the Department of Human Services working with stakeholders affected
48 by the move to managed care for long term care on an on-going basis to develop policies and
49 implementation plans for enrollee transition, continuity of care, assessment, appeals,
competitive bidding, quality, and monitoring.

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The unexpended balances at the end of the preceding fiscal year due to opportunities for increased recoveries in the Department of Human Services are appropriated, subject to the approval of the Director of the Division of Budget and Accounting. These recoveries may be transferred to the Division of Developmental Disabilities for operating costs in the developmental centers and to the Group Homes account, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, all object accounts appropriated in the General Medical Services program classification are subject to the following condition: the Commissioner of Human Services shall implement immediately those provisions contained in the Comprehensive Medicaid Waiver approved by the United States Department of Health and Human Services for the Centers for Medicare and Medicaid Services (CMS) and any amendments to such waiver as CMS requires to be implemented pursuant to such waiver. Provided however, any elements of the Comprehensive Medicaid Waiver which were not part of the State’s September 1, 2011 CMS Comprehensive Medicaid Waiver submission shall be subject to the review and approval of the Joint Budget Oversight Committee, which shall approve or disapprove each element within 30 working days of receipt by the Joint Budget Oversight Committee or the element shall be deemed approved by the Joint Budget Oversight Committee.

The Commissioner of Human Services shall submit a State Plan Amendment to the federal Centers for Medicare & Medicaid Services (CMS) to establish a supplemental payment program for Medicaid-covered health care services provided by physicians employed as teaching faculty by the Cooper Medical School of Rowan University, the Robert Wood Johnson Medical School, the New Jersey Medical School, and the School of Osteopathic Medicine at the University of Medicine and Dentistry of New Jersey. The State Plan Amendment shall specify that the State appropriations for the designated medical schools will be treated as the State's matching contribution to the program to qualify for matching federal funds. The State Plan Amendment shall not commit the State to any financial obligations above the State appropriations to each medical school. The Commissioner of Human Services is authorized to treat existing State appropriations for each medical school, as identified by each medical school, as the State's contribution to the program. This supplemental physician payment program will be implemented in a manner consistent with federal CMS regulations, with the expressed purpose of strengthening New Jersey's health care safety net and New Jersey's Medicaid physician provider network. The Commissioner of Human Services shall proceed only upon a determination that approval of a State Plan Amendment would be budget neutral to the State.

<i>Summary of Department of Human Services Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$632,578,000
Grants-in-Aid	5,174,264,000
State Aid	528,424,000
<i>Appropriations by Fund:</i>	
General Fund	\$6,078,737,000
Casino Revenue Fund	256,529,000

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62 DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT

50 Economic Planning, Development, and Security

51 Economic Planning and Development

DIRECT STATE SERVICES

99-4565	Administration and Support Services	\$1,143,000
	Total Direct State Services Appropriation, Economic Planning and Development	\$1,143,000

Direct State Services:

Personal Services:

Salaries and Wages	(\$882,000)
Materials and Supplies	(17,000)
Services Other Than Personal	(211,000)
Maintenance and Fixed Charges	(33,000)

Of the amount hereinabove appropriated for the Administration and Support Services program classification, \$538,000 is appropriated from the Unemployment Compensation Auxiliary Fund.

In addition to the amount hereinabove appropriated for the Administration and Support Services program, an amount not to exceed \$550,000 is appropriated from the Unemployment Compensation Auxiliary Fund, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for the Administration and Support Services program, \$31,000 is payable out of the State Disability Benefits Fund and, in addition to the amount hereinabove appropriated for the Administration and Support Services program, there are appropriated out of the State Disability Benefits Fund such additional sums as may be required to administer the program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount necessary to provide administrative costs incurred by the Department of Labor and Workforce Development to meet the statutory requirements of the "New Jersey Urban Enterprise Zones Act," P.L.1983, c.303 (C.52:27H-60 et seq.) is appropriated from the Enterprise Zone Assistance Fund, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the "New Jersey Urban Enterprise Zones Act," P.L.1983, c.303 (C.52:27H-60 et seq.), there is appropriated to the Department of Labor and Workforce Development from the Enterprise Zone Assistance Fund, subject to the approval of the Director of the Division of Budget and Accounting, such sums as are necessary to pay for employer rebate awards as approved by the Commissioner of Community Affairs.

Fines and penalties collected pursuant to violations of P.L.1945, c.169 (C.10:5-1 et seq.) are hereby appropriated for program costs.

53 Economic Assistance and Security

DIRECT STATE SERVICES

03-4520	State Disability Insurance Plan	\$32,050,000
04-4520	Private Disability Insurance Plan	4,876,000
05-4525	Workers' Compensation	13,311,000
06-4530	Special Compensation	1,883,000
	Total Direct State Services Appropriation, Economic Assistance and Security	\$52,120,000

Direct State Services:

Personal Services:

Salaries and Wages	(\$31,526,000)
Materials and Supplies	(269,000)
Services Other Than Personal	(5,895,000)
Maintenance and Fixed Charges	(3,137,000)

Special Purpose:

03 State Disability Insurance Plan	(300,000)
03 Reimbursement to Unemployment Insurance for Joint Tax Functions	(5,500,000)
03 Family Leave Insurance	(5,040,000)
04 Private Disability Insurance	(50,000)
05 Workers' Compensation	(363,000)
06 Special Compensation	(40,000)

The amounts hereinabove appropriated for the State Disability Insurance Plan and Private Disability Insurance Plan are payable out of the State Disability Benefits Fund.

In addition to the amounts hereinabove appropriated for the State Disability Insurance Plan and Private Disability Insurance Plan, there are appropriated out of the State Disability Benefits Fund such additional sums as may be required to pay disability benefits, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for administrative costs associated with the State Disability Insurance Plan, there is appropriated from the State Disability Benefits Fund an amount not to exceed \$10,000,000, such amount to include \$1,000,000 for a reengineering study of the business process, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated for the State Disability Insurance Plan and the Private Disability Insurance Plan, there are appropriated from the State Disability Benefits Fund such additional sums as may be required to administer the Private Disability Insurance Plan.

In addition to the amounts hereinabove appropriated for the State Disability Insurance Plan, there are appropriated from the Family Temporary Disability Leave Account within the State Disability Benefits Fund such sums as may be required to pay benefits during periods of family temporary disability leave and the associated administrative costs subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated for the Workers' Compensation program, there are appropriated receipts in excess of the amount anticipated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated for the Special Compensation program, there are appropriated receipts in excess of the amount anticipated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Special Compensation program shall be payable out of the Second Injury Fund and, notwithstanding the \$12,500 limitation set forth in R.S.34:15-95, in addition to the amounts hereinabove appropriated for the Special Compensation program, there are appropriated from the Second Injury Fund such additional sums as may be required for costs of administration and beneficiary payments.

There is appropriated out of the balance in the Second Injury Fund an amount not to exceed \$1,000,000 to be deposited to the credit of the Uninsured Employer's Fund for the payment of benefits as determined in accordance with section 11 of P.L.1966, c.126 (C.34:15-120.2).

Any amount so transferred shall be included in the next Uninsured Employer's Fund surcharge imposed in accordance with section 10 of P.L.1966, c.126 (C.34:15-120.1) and any

1 amount so transferred shall be returned to the Second Injury Fund without interest and shall
 2 be included in net assets of the Second Injury Fund pursuant to paragraph (4) of subsection
 3 c. of R.S.34:15-94.

4 Notwithstanding the provisions of any law or regulation to the contrary, the funds appropriated
 5 for Second Injury Fund benefits are available for the payment of obligations applicable to
 6 prior fiscal years.

7 Amounts to administer the Uninsured Employer's Fund are appropriated from the Uninsured
 8 Employer's Fund, subject to the approval of the Director of the Division of Budget and
 9 Accounting.

10 An amount not to exceed \$150,000 for the cost of notifying unemployment compensation
 11 recipients of the availability of New Jersey Earned Income Tax Credit information, pursuant
 12 to section 1 of P.L.2005, c.210 (C.43:21-4.2), is appropriated from the Unemployment
 13 Compensation Auxiliary Fund, subject to the approval of the Director of the Division of
 14 Budget and Accounting.

15 In addition to the amounts hereinabove appropriated, there is appropriated out of the
 16 Unemployment Compensation Auxiliary Fund, an amount not to exceed \$2,500,000 to
 17 support collection activities in the program as well as costs associated with certain State
 18 required notifications to Unemployment Insurance claimants and for the support of the
 19 workforce development system, subject to the approval of the Director of the Division of
 20 Budget and Accounting.

21 The amount necessary to pay interest due on any advances made from the federal unemployment
 22 account under Title XII of the Social Security Act (42 U.S.C. 1321 et seq.) is hereby
 23 appropriated from the Unemployment Compensation Interest Repayment Fund established
 24 in the Department of Labor and Workforce Development subject to the approval of the
 25 Director of the Division of Budget and Accounting.

26 Notwithstanding the provisions of R.S.34:15-49 to the contrary, including the reference therein
 27 to salaries of judges of the Division of Workers' Compensation determined as a percentage
 28 of the annual salary of judges of Superior Court, there shall be no increase paid from
 29 appropriations made herein for an annual salary increase for judges of the Division of
 30 Workers' Compensation.

31
 32
 33 **54 Manpower and Employment Services**

34
 35 **DIRECT STATE SERVICES**

36	07-4535	Vocational Rehabilitation Services	\$2,446,000
37	09-4545	Employment Services	9,905,000
	12-4550	Workplace Standards	4,285,000
38	16-4555	Public Sector Labor Relations	3,573,000
39	17-4560	Private Sector Labor Relations	484,000

40		Total Direct State Services Appropriation, Manpower and Employment Services	<u>\$20,693,000</u>
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41 ***Direct State Services:***

42 Personal Services:

43 Salaries and Wages (\$15,889,000)

44 Materials and Supplies (38,000)

45 Services Other Than Personal (290,000)

46 Maintenance and Fixed Charges (28,000)

47 Special Purpose:

48 09 Workforce Development Partnership
 49 Program (1,909,000)

1	09	Workforce Development Partnership – Counselors	(81,000)
3	09	Workforce Literacy and Basic Skills Program	(2,000,000)
5	12	Worker and Community Right to Know Act	(5,000)
7	12	Public Works Contractor Registration	(450,000)
	12	Safety Commission	(3,000)

9 Notwithstanding the provisions of the “New Jersey Employer-Employee Relations Act,”
11 P.L.1941, c.100 (C.34:13A-1 et seq.), the cost of fact-finding shall be borne equally by the
12 public employer and the exclusive employee representative.

13 Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove
14 appropriated for the Vocational Rehabilitation Services program classification is available
15 for the payment of obligations applicable to prior fiscal years.

16 The amount hereinabove appropriated for the Vocational Rehabilitation Services program
17 classification is appropriated from the Unemployment Compensation Auxiliary Fund.

18 The amounts hereinabove appropriated for the Workforce Development Partnership Program and
19 Workforce Development Partnership - Counselors shall be appropriated from receipts
20 received pursuant to P.L.1992, c.44 (C.34:15D-12 et seq.), together with such additional sums
21 as may be required to administer the Workforce Development Partnership Program, subject
22 to the approval of the Director of the Division of Budget and Accounting.

23 The amounts hereinabove appropriated for the Workforce Literacy and Basic Skills Program shall
24 be appropriated from receipts received pursuant to P.L.2001, c.152 (C.34:15D-21 et seq.),
25 together with such additional sums as may be required to administer the Workforce Literacy
26 Program, subject to the approval of the Director of the Division of Budget and Accounting.

27 Notwithstanding the provisions of the “Supplemental Workforce Fund for Basic Skills,”
28 P.L.2001, c.152 (C.34:15D-21 et seq.), or any law or regulation to the contrary, the
29 unexpended balance at the end of the preceding fiscal year in the Supplemental Workforce
30 Fund for Basic Skills is appropriated to such fund, subject to the approval of the Director of
31 the Division of Budget and Accounting.

32 Notwithstanding the provisions of P.L.1992, c.44 (C.34:15D-12 et seq.), or any other law or
33 regulation to the contrary, the unexpended balance at the end of the preceding fiscal year in
34 the Workforce Development Partnership Fund is appropriated to such fund, subject to the
35 approval of the Director of the Division of Budget and Accounting.

36 Receipts in excess of the amount anticipated for the Workplace Standards program are
37 appropriated for the same program, subject to the approval of the Director of the Division of
38 Budget and Accounting.

39 Receipts in excess of the amount anticipated for the Public Works Contractor Registration
40 program and the unexpended balance at the end of the preceding fiscal year are appropriated
41 for the Public Works Contractor Registration program, subject to the approval of the Director
42 of the Division of Budget and Accounting.

43 Notwithstanding the provisions of the “Worker and Community Right To Know Act,” P.L.1983,
44 c.315 (C.34:5A-1 et seq.), the amount hereinabove appropriated for the Worker and
45 Community Right To Know Act account is payable from the Worker and Community Right
46 To Know Fund. If receipts to that fund are less than anticipated, the appropriation shall be
47 reduced proportionately.

48 In addition to the amounts hereinabove appropriated for the Employment and Training Services
49 program classification, an amount not to exceed \$50,000 is appropriated from the
50 Unemployment Compensation Auxiliary Fund for costs incurred by the Disadvantaged Youth
51 Employment Opportunities Council, subject to the approval of the Director of the Division
of Budget and Accounting.

1 There are appropriated out of the Wage and Hour Trust Fund and the Prevailing Wage Act Trust
 2 Fund such sums as may be necessary for payments.

3 The amount hereinabove appropriated for the Private Sector Labor Relations program
 4 classification is appropriated from the Unemployment Compensation Auxiliary Fund.

5 From the appropriation provided hereinabove in support of office leases, and notwithstanding the
 6 provisions of P.L.1992, c.130 (C.52:18A-191.1 et seq.), the State Treasurer, in consultation
 7 with the Commissioner of Labor and Workforce Development, is hereby authorized to enter
 8 into cost-sharing agreements with any authorized non-State partner that offers programs and
 9 activities supported primarily by federal funds from the United States Departments of Labor
 10 and Education in the State's one-stop centers for the purpose of co-locating such partner in
 11 an office with the Department of Labor and Workforce Development providing rent costs
 12 shall be equitably shared in accordance with a cost allocation plan approved by the
 13 Commissioner of Labor and Workforce Development.

14 Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount
 15 hereinabove appropriated for the Council on Gender Parity, an amount not to exceed \$72,000
 16 is appropriated from the Unemployment Compensation Auxiliary Fund for the same purpose,
 17 subject to the approval of the Director of the Division of Budget and Accounting.

18 Any excess receipts that are appropriated to the Workplace Standards program and that are
 19 available may be used by the Department as match for any federal programs requiring a State
 20 match.

21
 22
 23 **GRANTS-IN-AID**

24	07-4535	Vocational Rehabilitation Services	\$36,876,000
25		(From General Fund	\$34,680,000)
		(From Casino Revenue Fund	2,196,000)
26	10-4545	Employment and Training Services	30,076,000
27		Total Grants-in-Aid Appropriation, Manpower and	
		Employment Services	<u>\$66,952,000</u>
28		(From General Fund	\$64,756,000)
		(From Casino Revenue Fund	2,196,000)

29
 30
 31 ***Grants-in-Aid:***

32	07	Vocational Rehabilitation Services	(\$30,394,000)
33	07	Vocational Rehabilitation Services (CRF)	(2,196,000)
	07	Services to Clients (State Share)	(4,286,000)
34	10	New Jersey Youth Corps	(2,325,000)
	10	Work First New Jersey Work Activities	(27,751,000)

35 Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove
 36 appropriated for the Vocational Rehabilitation Services program classification is available
 37 for the payment of obligations applicable to prior fiscal years.

38 Of the amount hereinabove appropriated for the Vocational Rehabilitation Services program
 39 classification, an amount not to exceed \$14,114,000 is appropriated from the Unemployment
 40 Compensation Auxiliary Fund.

41 Notwithstanding the provision of any law or regulation to the contrary, of the amount
 42 hereinabove appropriated for Vocational Rehabilitation Services, there is appropriated
 43 \$9,000,000 from the Workforce Development Partnership Fund.

44 Notwithstanding the provisions of any law or regulation to the contrary, in addition to the
 45 amounts hereinabove appropriated for the Work First New Jersey Work Activities and Work
 46 First New Jersey-Training Related Expenses accounts, an amount not to exceed \$21,500,000
 47 is appropriated from the Workforce Development Partnership Fund, section 9 of P.L.1992,
 48
 49

c.43 (C.34:15D-9), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated for Work First New Jersey Work Activities and Work First New Jersey-Training Related Expenses, \$8,190,000 is appropriated from the Workforce Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9), subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts hereinabove appropriated for Work First New Jersey Work Activities, an amount not to exceed 3% shall be made available for administrative costs incurred by the Department of Labor and Workforce Development.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for New Jersey Youth Corps, \$1,850,000 is appropriated from the Workforce Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9) and an amount not to exceed 10% from all funds available to the program shall be made available for administrative costs incurred by the Department of Labor and Workforce Development.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for New Jersey Youth Corps, there is appropriated an amount not to exceed \$2,200,000 from the Supplemental Workforce Fund for Basic Skills, P.L.2001, c.152 (C.34:15D-21 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for the New Jersey Youth Corps program, \$475,000 is appropriated from the Unemployment Compensation Auxiliary Fund.

Notwithstanding the provisions of any law or regulation to the contrary, up to 15% of the amount available from the Workforce Development Partnership Fund for the Supplemental Workforce Development Benefits program shall be appropriated as necessary to fund additional administrative costs relating to the processing and payment of benefits, subject to the approval of the Director of the Division of Budget and Accounting.

74 General Government Services

DIRECT STATE SERVICES

22-4575	General Administration, State and Local Operations, and Selection Services	\$16,835,000
24-4580	Merit Systems Practices and Labor Relations	2,046,000
	Total State Aid Appropriation, General Government Services	<u>\$18,881,000</u>

Direct State Services:

	Personal Services	
	Civil Service Commission	(\$5,000)
	Salaries and Wages	(15,361,000)
	Materials and Supplies	(192,000)
	Services Other Than Personal	(2,657,000)
	Maintenance and Fixed Charges	(143,000)
	Special Purpose:	
22	Microfilm Service Charges	(29,000)
22	Test Validation/Police Testing	(434,000)
22	Americans with Disabilities Act	(60,000)

Receipts derived from fees charged to applicants for open competitive or promotional examinations, and the unexpended fee balance at the end of the preceding fiscal year,

collected from firefighter and law enforcement examination receipts, are appropriated for the costs of administering these exams, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from fees charged for appeals to the Merit System Board are appropriated for the costs of administering the appeals process, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from Workforce Initiatives and Employment Development and any unexpended balance at the end of the preceding fiscal year are appropriated for costs related to that program, subject to the approval of the Director of the Division of Budget and Accounting.

Department of Labor and Workforce Development,

Total State Appropriation \$159,789,000

<i>Summary of Department of Labor and Workforce Development Appropriations</i>	
<i>(For Display Purposes Only)</i>	
<i>Appropriations by Category:</i>	
Direct State Services	\$92,837,000
Grants-in-Aid	66,952,000
<i>Appropriations by Fund:</i>	
General Fund	\$157,593,000
Casino Revenue Fund	2,196,000

66 DEPARTMENT OF LAW AND PUBLIC SAFETY

10 Public Safety and Criminal Justice

12 Law Enforcement

DIRECT STATE SERVICES

06-1200	State Police Operations	\$260,662,000
09-1020	Criminal Justice	31,613,000
11-1050	State Medical Examiner	438,000
30-1460	Gaming Enforcement	46,754,000
	<i>(From Casino Control Fund</i>	<i>\$46,754,000)</i>
99-1200	Administration and Support Services	30,210,000
	Total Direct State Services Appropriation, Law Enforcement	<u><u>\$369,677,000</u></u>
	<i>(From General Fund</i>	<i>\$322,923,000)</i>
	<i>(From Casino Control Fund</i>	<i>46,754,000)</i>

Direct State Services:

Personal Services:

Salaries and Wages (\$201,560,000)

Salaries and Wages (CCF) (39,767,000)

1	Cash in Lieu of Maintenance	(28,840,000)
	Cash in Lieu of Maintenance (CCF)	(819,000)
3	<i>(From General Fund</i>	<i>\$230,400,000)</i>
	<i>(From Casino Control Fund</i>	<i>40,586,000)</i>
5	Materials and Supplies	(11,799,000)
	Materials and Supplies (CCF)	(576,000)
7	Services Other Than Personal	(9,197,000)
	Services Other Than Personal (CCF)	(1,431,000)
9	Maintenance and Fixed Charges	(4,438,000)
	Maintenance and Fixed Charges (CCF) ...	(2,633,000)
11	Special Purpose:	
	06 Nuclear Emergency Response	
13	Program	(1,591,000)
	06 Drunk Driver Fund Program	(350,000)
15	06 Camden Initiative	(1,500,000)
	06 Enhanced DNA Testing	(450,000)
17	06 State Police DNA Laboratory	
	Enhancement	(1,150,000)
19	06 Urban Search and Rescue	(1,000,000)
	06 Rural Section Policing	(53,398,000)
21	09 Division of Criminal Justice – State	
	Match	(750,000)
23	09 Expenses of State Grand Jury	(356,000)
	09 Medicaid Fraud Investigation – State	
25	Match	(500,000)
	30 Gaming Enforcement (CCF)	(1,028,000)
27	99 Hamilton TechPlex Maintenance	(1,616,000)
	99 N.C.I.C. 2000 Project	(2,000,000)
29	Additions, Improvements and Equipment	(2,428,000)
	Additions, Improvements and Equipment	
31	(CCF)	(500,000)

33 Notwithstanding the provisions of any law or regulation to the contrary, funds in excess of
 34 \$250,000 obtained through seizure, forfeiture, or abandonment pursuant to any federal or
 35 State statutory or common law and proceeds of the sale of any such confiscated property or
 36 goods, except for such funds as are dedicated pursuant to N.J.S.2C:64-6, are appropriated for
 37 law enforcement purposes designated by the Attorney General.

38 Notwithstanding the provisions of any law or regulation to the contrary, receipts derived from the
 39 recovery of costs associated with the implementation of the “Criminal Justice Act of 1970,”
 40 P.L.1970, c.74 (C.52:17B-97 et seq.), are appropriated for the purpose of offsetting the costs
 41 of the Division of Criminal Justice, and the unexpended balance at the end of the preceding
 42 fiscal year in the Criminal Justice Cost Recovery account is appropriated for the same
 43 purpose, subject to the approval of the Director of the Division of Budget and Accounting.

44 The unexpended balance at the end of the preceding fiscal year in the Victim and Witness
 45 Advocacy Fund account, together with receipts derived pursuant to section 2 of P.L.1979,
 46 c.396 (C.2C:43-3.1) is appropriated.

47 Such additional amounts as may be required to carry out the provisions of the “New Jersey
 Antitrust Act” P.L.1970, c.73 (C.56:9-1 et seq.) are appropriated from the General Fund,
 provided however, that any expenditures therefrom shall be subject to the approval of the

1 Director of the Division of Budget and Accounting.

3 Receipts derived pursuant to the requirements to act as Joint Negotiation Representatives under
5 P.L.2001, c.371 (C.52:17B-196 et seq.) are appropriated to the Division of Criminal Justice
7 to offset operating costs of the program, subject to the approval of the Director of the
9 Division of Budget and Accounting.

11 Receipts in excess of the amount anticipated from license fees and/or audits conducted to insure
13 compliance with "The Private Detective Act of 1939," P.L.1939, c.369 (C.45:19-8 et seq.),
15 are appropriated to defray the cost of this activity.

17 All fees and receipts collected, pursuant to paragraph (7) of subsection l. of N.J.S.2C:39-6, the
19 Retired Officer Handgun Permits program, and the unexpended balance at the end of the
21 preceding fiscal year, are appropriated to offset the costs of administering the application
23 process, subject to the approval of the Director of the Division of Budget and Accounting.

25 The amount hereinabove appropriated for the Nuclear Emergency Response Program account is
27 payable from receipts received pursuant to the assessment of electrical utility companies
29 under P.L.1981, c.302 (C.26:2D-37 et seq.). The unexpended balance at the end of the
31 preceding fiscal year in the Nuclear Emergency Response Program account is appropriated
33 for the same purpose.

35 The unexpended balance at the end of the preceding fiscal year in the Drunk Driver Fund
37 program account, together with any receipts in excess of the amount anticipated in the Drunk
39 Driving Fines account in the Department of Transportation, are appropriated to the Drunk
41 Driver Fund Program account in the Department of Law and Public Safety, subject to the
43 approval of the Director of the Division of Budget and Accounting.

45 The amount hereinabove appropriated for the Drunk Driver Fund Program is payable out of the
47 Drunk Driver Enforcement Fund established pursuant to section 1 of P.L.1984, c.4
49 (C.39:4-50.8) designated for this purpose and any amount remaining therein. If receipts to
51 the fund are less than anticipated, the appropriation shall be reduced proportionately.

Notwithstanding the provisions of section 3 of P.L.1985, c.69 (C.53:1-20.7), the unexpended
balance at the end of the preceding fiscal year, in the Noncriminal Records Checks account,
together with any receipts in excess of the amount anticipated are appropriated for use of the
Division of State Police, subject to the approval of the Director of the Division of Budget and
Accounting.

In addition to the amount hereinabove appropriated for State Police Operations, such amounts as
may be required for the purpose of offsetting costs of the provision of State Police services
are appropriated from indirect cost recoveries received from the New Jersey Highway
Authorities and other agencies, subject to the approval of the Director of the Division of
Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, receipts derived pursuant
to the New Jersey Emergency Medical Service Helicopter Response Act, under subsection
a. of section 1 of P.L.1992, c.87 (C.39:3-8.2) are appropriated to the Division of State Police
and the Department of Health to defray the operating costs of the New Jersey Emergency
Medical Service Helicopter Response Program as authorized under P.L.1986, c.106
(C.26:2K-35 et seq.) and the general aviation program. The unexpended balance at the end
of the preceding fiscal year is appropriated to the special capital maintenance reserve account
for capital replacement and major maintenance of medevac and general aviation helicopter
equipment and any expenditures therefrom shall be subject to the approval of the Director
of the Division of Budget and Accounting. Receipts derived pursuant to the New Jersey
Emergency Medical Service Helicopter Response Act under subsection c. of section 1 of
P.L.1992, c.87 (C.39:3-8.2) are appropriated to the Division of State Police to fund the costs
of new State Police recruit training classes. The unexpended balance at the end of the
preceding fiscal year is appropriated for this purpose subject to the Director of the Division
of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, receipts and available

1 balances pursuant to the New Jersey Emergency Medical Service Helicopter Response Act
2 under subsection a. of section 1 of P.L.1992, c.87 (C.39:3-8.2), not to exceed \$3,820,000 are
3 appropriated for State Police salaries, subject to the approval of the Director of the Division
of Budget and Accounting.

5 Notwithstanding the provisions of any law or regulation to the contrary, receipts and available
6 balances pursuant to the New Jersey Emergency Medical Service Helicopter Response Act
7 under subsection a. of section 1 of P.L.1992, c.87 (C.39:3-8.2), not to exceed \$6,700,000 are
8 appropriated for State Police vehicles, subject to the approval of the Director of the Division
9 of Budget and Accounting.

10 Receipts in the "Commercial Vehicle Enforcement Fund" established pursuant to section 17 of
11 P.L.1995, c.157 (C.39:8-75) are appropriated to offset all reasonable and necessary expenses
12 of the Division of State Police and the New Jersey Motor Vehicle Commission in the
13 performance of commercial truck safety and emission inspections, subject to the approval of
the Director of the Division of Budget and Accounting.

15 Receipts and available balances derived from the agency surcharge on vehicle rentals pursuant
16 to section 54 of P.L.2002, c.34 (C.App.A:9-78), not to exceed \$8,205,000 for State Police
17 salaries related to Statewide security services, are appropriated for those purposes and shall
18 be deposited into a dedicated account, the expenditure of which shall be subject to the
19 approval of the Director of the Division of Budget and Accounting.

20 All fees, penalties and receipts collected, pursuant to the "Security Officer Registration Act,"
21 P.L.2004, c.134 (C.45:19A-1 et seq.) and the unexpended balance at the end of the preceding
22 fiscal year, are appropriated to offset the costs of administering this process, subject to the
23 approval of the Director of the Division of Budget and Accounting.

24 In addition to the amounts hereinabove appropriated to the Divisions of State Police and Criminal
25 Justice and the Office of the State Medical Examiner, there are appropriated to the respective
26 State departments and agencies such sums as may be received or receivable from any
27 instrumentality, municipality, or public authority for direct and indirect costs of all services
28 furnished thereto, except as to such costs for which funds have been included in
29 appropriations otherwise made to the respective State departments and agencies as the
30 Director of the Division of Budget and Accounting shall determine; provided however, that
31 payments from such instrumentalities, municipalities, or authorities for employer
32 contributions to the State Police and Public Employees' Retirement Systems shall be
33 deposited into the General Fund.

34 There is appropriated, an amount up to \$25,000, from the General Fund, to pay for each award
35 or each tip for information that prevents, frustrates, or favorably resolves acts of international
36 or domestic terrorism against New Jersey persons or property, as well as tips related to the
37 identification of illegal guns, drugs and gangs. Rewards may also be paid for information
38 leading to the arrest or conviction of terrorists and/or gang members attempting, committing,
39 conspiring to commit or aiding and abetting in the commission of such acts or to the
40 identification or location of an individual who holds a key leadership position in a terrorist
41 and/or gang organization, subject to the approval of the Attorney General and the Director
of the Division of Budget and Accounting.

43 Of the amounts hereinabove appropriated to the Division of State Police, there shall be credited
44 against such amounts such monies as are received by the Division of State Police pursuant
45 to a Memorandum of Understanding between the Division of State Police and the New Jersey
46 Schools Development Authority for services rendered by the Division of State Police in
47 connection with the school construction program.

48 In addition to the amount hereinabove appropriated for the Drunk Driver Fund Program, there is
49 appropriated \$612,000 from the New Jersey Motor Vehicle Commission for the Drunk Driver
Fund Program.

51 Notwithstanding the provisions of any other law or regulation to the contrary, none of the monies
appropriated to the Division of State Police shall be used to provide police protection to the

1 inhabitants of rural sections pursuant to R.S.53:2-1 in a municipality in which such services
 3 were not provided in the previous fiscal year or to expand such services in a municipality
 beyond the level at which such services were provided in the previous fiscal year.

5 Of the amounts hereinabove appropriated in the Rural Section Policing account, amounts may
 be transferred to salary and other operating accounts within the Division of State Police,
 subject to the approval of the Director of the Division of Budget and Accounting.

7 Notwithstanding the provisions of any law or regulation to the contrary, receipts derived from the
 sale of a State Police helicopter shall be deposited into the General Fund.

9 Notwithstanding the provisions of any law or regulation to the contrary, in order to provide
 flexibility in administering the amounts provided for the State Police Emergency Operations
 11 Center and Hamilton TechPlex Maintenance programs, such sums as may be necessary can
 be transferred to support operations, subject to the approval of the Director of the Division
 13 of Budget and Accounting and the review and approval of the Joint Budget Oversight
 Committee, which shall approve or disapprove each transfer within ten working days or the
 15 transfer shall be deemed approved by the Committee.

17
 19 In addition to the amount hereinabove appropriated for Gaming Enforcement, there are
 appropriated from the Casino Control Fund such additional sums as may be required for
 gaming enforcement, subject to the approval of the Director of the Division of Budget and
 21 Accounting.

GRANTS-IN-AID

25	06-1200	State Police Operations	\$265,000
		Total Grants-in-Aid Appropriation, Law Enforcement	<u>\$265,000</u>

Grants-in-Aid:

27	06	Nuclear Emergency Response Program	(\$265,000)
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13 Special Law Enforcement Activities

DIRECT STATE SERVICES

35	03-1160	Office of Highway Traffic Safety	\$598,000
	17-1420	Election Law Enforcement	4,254,000
37	20-1450	Review and Enforcement of Ethical Standards	1,520,000
		Total Direct State Services Appropriation, Special Law Enforcement Activities	<u>\$6,372,000</u>

Direct State Services:

Personal Services:

41	Salaries and Wages	(\$5,248,000)
	Materials and Supplies	(70,000)
43	Services Other Than Personal	(431,000)
	Maintenance and Fixed Charges	(10,000)

Special Purpose:

45	03	Federal Highway Safety Program –	
47		State Match	(598,000)

1 17 Per Diem Payment to Members of
 Election Law Enforcement
 3 Commission (15,000)

Notwithstanding the provisions of section 14 of P.L.1992, c.188 (C.33:1-4.1) or any law to the
 5 contrary, an amount not to exceed \$3,960,000 from receipts derived from fees and penalties
 collected by the Division of Alcoholic Beverage Control shall be deposited in the General
 7 Fund as State revenue.

From the receipts derived from uncashed pari-mutuel winning tickets and the regulation,
 9 supervision, licensing, and enforcement of all New Jersey Racing Commission activities and
 functions, such sums as may be required are appropriated for the purpose of offsetting the
 11 costs of the administration and operation of the New Jersey Racing Commission, subject to
 the approval of the Director of the Division of Budget and Accounting.

Receipts derived from breakage monies and uncashed pari-mutuel winning tickets resulting from
 13 off-track and account wagering and any reimbursement assessment against permit holders or
 successors in interest to permit holders shall be distributed to the New Jersey Racing
 15 Commission in accordance with the provisions of the "Off Track and Account Wagering
 17 Act," P.L.2001, c.199 (C.5:5-127 et seq.), subject to the approval of the Director of the
 Division of Budget and Accounting.

All fees, fines, and penalties collected pursuant to P.L.1973, c.83 (C.19:44A-1 et al.) and section
 19 11 of P.L.1991, c.244 (C.52:13C-23.1) are appropriated for the purpose of offsetting
 21 additional operational costs of the New Jersey Election Law Enforcement Commission,
 subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, amounts received
 23 pursuant to P.L.1971, c.183 (C.52:13C-18 et seq.) are appropriated for the purpose of
 25 offsetting additional operational costs of the New Jersey Election Law Enforcement
 Commission, subject to the approval of the Director of the Division of Budget and
 27 Accounting.

Of the receipts derived from the regulation, supervision, and licensing of all State Athletic
 29 Control Board activities and functions, an amount is appropriated for the purpose of
 offsetting the costs of the administration and operation of the State Athletic Control Board,
 31 subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated from the Gubernatorial Elections Fund such sums as may be required for
 33 payments to persons qualifying for additional public funds pursuant to section 5 of P.L.1974,
 c.26 (C.19:44A-30); provided however, that should the amount available in the Gubernatorial
 35 Elections Fund be insufficient to support such an appropriation, there are appropriated from
 the General Fund to the Gubernatorial Elections Fund such sums as may be required.

Of the amount hereinabove appropriated for the Election Law Enforcement Gubernatorial
 37 Elections Fund, an amount not to exceed \$480,000 may be used for administrative purposes,
 39 subject to the approval of the Director of the Division of Budget and Accounting.

GRANTS-IN-AID

43	17-1420	Election Law Enforcement	\$6,200,000
		<i>(From Gubernatorial Elections Fund \$6,200,000)</i>	<hr/>
45		Total Grants-in-Aid Appropriation, Special Law Enforcement Activities	\$6,200,000
		<i>(From Gubernatorial Elections Fund \$6,200,000)</i>	<hr/>

Grants-in-Aid:

47 17 Election Law Enforcement (GEF) (\$6,200,000)

18 Juvenile Services

DIRECT STATE SERVICES

5	34-1500	Juvenile Community Programs	\$25,579,000
	35-1505	Institutional Control and Supervision	34,813,000
7	36-1505	Institutional Care and Treatment	19,730,000
	40-1500	Juvenile Parole and Transitional Services	6,245,000
9	99-1500	Administration and Support Services	16,260,000
		Total Direct State Services Appropriation, Juvenile	
		Services	\$102,627,000

Direct State Services:

Personal Services:

13		Salaries and Wages	(\$80,535,000)
		Food in Lieu of Cash	(203,000)
15		Materials and Supplies	(7,499,000)
		Services Other Than Personal	(10,155,000)
17		Maintenance and Fixed Charges	(1,805,000)

Special Purpose:

19	34	Juvenile Justice Initiatives	(745,000)
	34	Social Services Block Grant – State	
21		Match	(42,000)
	34	Female Substance Abuse Program	(305,000)
23	99	Johnstone Facility Maintenance	(687,000)
	99	Juvenile Justice – State Matching	
25		Funds	(322,000)
	99	Custody and Civilian Staff Training	(185,000)
27		Additions, Improvements and Equipment .	(144,000)

Receipts derived from the eyeglass program at the New Jersey Training School for Boys and any unexpended balance at the end of the preceding fiscal year are appropriated for the operation of the program.

GRANTS-IN-AID

33	34-1500	Juvenile Community Programs	\$16,983,000
		Total Grants-in-Aid Appropriation, Juvenile Services	\$16,983,000

Grants-in-Aid:

37	34	Juvenile Detention Alternative	
		Initiative	(\$1,900,000)
39	34	Alternatives to Juvenile Incarceration	
		Programs	(2,008,000)
	34	Crisis Intervention Program	(4,292,000)
41	34	State/Community Partnership Grants	(8,470,000)
	34	Purchase of Services for Juvenile	
43		Offenders	(313,000)

Of the amounts hereinabove appropriated for the Juvenile Detention Alternative Initiative, such sums as may be required may be transferred to various Direct State Service operating accounts, subject to the approval of the Director of the Division of Budget and Accounting. Of the amounts hereinabove appropriated in the various grant-in-aid accounts, the Juvenile

Justice Commission shall assure that Grants-In-Aid recipients demonstrate cultural competency to serve clients within their respective communities and offer training opportunities in cultural competence to staff of community-based organizations the recipients may serve.

19 Central Planning, Direction, and Management

DIRECT STATE SERVICES

13-1005	Homeland Security and Preparedness	\$3,695,000
99-1000	Administration and Support Services	12,446,000
	Total Direct State Services Appropriation, Central Planning, Direction, and Management	<u>\$16,141,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$7,928,000)
Materials and Supplies	(74,000)
Services Other Than Personal	(54,000)
Maintenance and Fixed Charges	(22,000)

Special Purpose:

13	Office of Homeland Security and Preparedness	(3,695,000)
99	Emergency Operations Center – Operating	(2,157,000)
99	Atlantic City Tourism District	(290,000)
99	Office of Law Enforcement Professional Standards	(1,900,000)
	Additions, Improvements and Equipment .	(21,000)

Notwithstanding the provisions of any law or regulation to the contrary, funds obtained through seizure, forfeiture, or abandonment pursuant to any federal or State statutory or common law and the proceeds of the sale of any such confiscated property or goods, except for such funds as are dedicated pursuant to N.J.S.2C:64-6, are appropriated for law enforcement purposes designated by the Attorney General.

The Attorney General shall provide the Director of the Division of Budget and Accounting, the Senate Budget and Appropriations Committee and the Assembly Appropriations Committee, or the successor committees thereto, with written reports on August 1, 2012 and February 1, 2013, of the use and disposition by State law enforcement agencies, including the offices of the county prosecutors, of any interest in property or money seized, or proceeds resulting from seized or forfeited property, and any interest or income earned thereon, arising from any State law enforcement agency involvement in a surveillance, investigation, arrest or prosecution involving offenses under N.J.S.2C:35-1 et seq. and N.J.S.2C:36-1 et seq. leading to such seizure or forfeiture. The reports shall specify for the preceding period of the fiscal year the type, approximate value, and disposition of the property seized and the amount of any proceeds received or expended, whether obtained directly or as contributive share, including but not limited to the use thereof for asset maintenance, forfeiture prosecution costs, costs of extinguishing any perfected security interest in seized property and the contributive share of property and proceeds of other participating local law enforcement agencies. The reports shall provide an itemized accounting of all proceeds expended and shall specify with particularity the nature and purpose of each such expenditure.

Penalties, fines, and other fees collected pursuant to N.J.S.2C:35-20 and deposited in the State

1 Forensic Laboratory Fund, together with the unexpended balance at the end of the preceding
fiscal year, are appropriated to defray additional laboratory related administration and
3 operational expenses of the "Comprehensive Drug Reform Act of 1987," N.J.S.2C:35-1 et
al., subject to the approval of the Director of the Division of Budget and Accounting.

5 The unexpended balance at the end of the preceding fiscal year in the Office of Homeland
Security and Preparedness is appropriated, subject to the approval of the Director of the
7 Division of Budget and Accounting.

9 Receipts derived from the agency surcharge on vehicle rentals pursuant to section 54 of P.L.2002,
c.34 (C.App.A:9-78), not to exceed \$7,200,000, are appropriated for the Office of Homeland
Security and Preparedness and shall be deposited into a dedicated account, the expenditure
11 of which shall be subject to the approval of the Director of the Division of Budget and
Accounting.

13 In addition to the amount hereinabove appropriated for the Office of Homeland Security and
Preparedness, such additional sums as may be required are appropriated for the purposes of
15 providing State matching funds for federal grants related to homeland security and such
amounts may be transferred to other departments and State agencies for the same purpose,
17 subject to the approval of the Director of the Division of Budget and Accounting.

19 21 STATE AID

23 The unexpended balance at the end of the preceding fiscal year in the Capital for Homeland
Security Critical Infrastructure account is appropriated and such amounts may be transferred
25 to other departments and State agencies for any State and/or local homeland security purpose,
subject to the approval of the Director of the Division of Budget and Accounting.

27 Notwithstanding the provisions of any law, regulation, or Executive Order to the contrary, any
29 purchase by the State or by a State agency or local government unit of equipment, goods, or
services related to homeland security and domestic preparedness, that is paid for or
31 reimbursed by State funds appropriated in this fiscal year, to the Department of Law and
Public Safety, for Homeland Security and Preparedness under program classification, may
33 be made through the receipt of public bids or as an alternative to public bidding and subject
to the provisions of this paragraph, through direct purchase without advertising for bids or
35 rejecting bids already received but not awarded. Purchases made without public bidding shall
be from vendors that shall: (1) be holders of a current State contract for the equipment,
37 goods, or services sought, or (2) be participating in a federal procurement program
established by a federal department or agency, or (3) have been approved by the State
39 Treasurer in consultation with the Director of the Office of Homeland Security and
Preparedness. The equipment, goods or services purchased by a local government unit
41 receiving such State funds by subgrant, shall be referred to in the grant agreement issued by
the Office of Homeland Security and Preparedness and shall be authorized by resolution of
43 the governing body of the local government unit entering into the grant agreement. Such
resolution may, without subsequent action of the local governing body, simultaneously accept
45 the grant from the State administrative agency, authorize the insertion of the revenue and
offsetting appropriation in the budget of the local government unit, and authorize the
47 contracting agent of the local government unit to procure the equipment, goods, or services.
A copy of such resolution shall be filed with the chief financial officer of the local
49 government unit and the Division of Local Government Services in the Department of
Community Affairs.

70 Government Direction, Management, and Control

74 General Government Services

DIRECT STATE SERVICES

12-1010	Legal Services	\$71,262,000
	Subtotal Direct State Services, General Government	
	Services	<u>\$71,262,000</u>
Less:		
	Legal Services	\$56,219,000
	Total Income Deductions	<u>\$56,219,000</u>
	Total Direct State Services Appropriation, General	
	Government Services	<u>\$15,043,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$12,812,000)
Materials and Supplies	(89,000)
Services Other Than Personal	(462,000)
Maintenance and Fixed Charges	(238,000)

Special Purpose:

12 Legal Services	(56,219,000)
12 Child Welfare Unit	(1,442,000)

Less:

Income Deductions	56,219,000
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In addition to the \$56,219,393 attributable to Reimbursements from Other Sources and the corresponding additional amount associated with employee fringe benefit costs, there are appropriated such sums as may be received or receivable from any State agency, instrumentality or public authority for direct or indirect costs of legal services furnished thereto and attributable to a change in or the addition of a client agency agreement, subject to the approval of the Director of the Division of Budget and Accounting.

The Director of the Division of Budget and Accounting is empowered to credit or transfer to the General Fund from any other department, branch, or non-State fund source, out of funds appropriated thereto, such funds as may be required to cover the costs of legal services attributable to that other department, branch, or non-State fund source as the Director of the Division of Budget and Accounting shall determine. Receipts in any non-State fund are appropriated for the purpose of such transfer.

Notwithstanding the provisions of any law or regulation to the contrary, revenues derived from penalties, cost recoveries, restitution or other recoveries to the State are appropriated to offset unbudgeted, extraordinary costs of legal, investigative, administrative, expert witnesses and other services incurred by the Division of Law related to litigation and acting on behalf of the State and State agencies. Such sums shall first be charged to any revenues derived from recoveries collected by the State but may also be provided from the General Fund, subject to the approval of the Director of the Division of Budget and Accounting.

80 Special Government Services

82 Protection of Citizens' Rights

DIRECT STATE SERVICES

14-1310	Consumer Affairs	\$7,357,000
15-1319	Operation of State Professional Boards	17,633,000

A3200 PRIETO

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1		(From General Fund	\$17,541,000)	
		(From Casino Revenue Fund	92,000)	
3	16-1350	Protection of Civil Rights		4,527,000
	19-1440	Victims of Crime Compensation Office		4,534,000
5		Total Direct State Services Appropriation, Protection of Citizens' Rights		<u>\$34,051,000</u>
		(From General Fund	\$33,959,000)	
7		(From Casino Revenue Fund	92,000)	

Direct State Services:

9		Personal Services:		
		Salaries and Wages	(\$6,762,000)	
11		Salaries and Wages (CRF)	(80,000)	
		Employee Benefits (CRF)	(6,000)	
13		(From General Fund	\$6,762,000)	
		(From Casino Revenue Fund	86,000)	
15		Materials and Supplies	(98,000)	
		Services Other Than Personal	(16,764,000)	
17		Services Other Than Personal (CRF)	(6,000)	
		Maintenance and Fixed Charges	(1,202,000)	
19		Special Purpose:		
	14	Consumer Affairs Legalized Games of Chance	(1,200,000)	
21				
	14	Securities Enforcement Fund	(893,000)	
23				
	14	Consumer Affairs Weights and Measures Program	(2,612,000)	
25				
	14	Consumer Affairs Charitable Registrations Program	(556,000)	
27				
	15	Personal Care Attendants – Background Checks	(500,000)	
29				
	19	Claims – Victims of Crime	(3,372,000)	

In addition to the amount hereinabove appropriated for Consumer Affairs, receipts in excess of the amount anticipated, attributable to changes in fee structure or fee increases, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

All fees, penalties, and costs collected pursuant to P.L.1988, c.123 (C.56:12-29 et seq.) are appropriated for the purpose of offsetting costs associated with the handling and resolution of consumer automotive complaints.

Fees and cost recoveries collected pursuant to P.L.1989, c.331 (C.34:8-43 et al.) are appropriated in an amount not to exceed additional expenses associated with mandated duties of the Division of Consumer Affairs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from penalties and the unexpended balance at the end of the preceding fiscal year in the Consumer Fraud Education Fund program account pursuant to P.L.1999, c.129 (C.56:8-14.2 et seq.) are appropriated for the purpose of offsetting the cost of operating the program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated derived pursuant to P.L.1954, c.7 (C.5:8-1 et seq.) from the operations of the Division of Consumer Affairs Legalized Games of Chance program and the unexpended balances at the end of the preceding fiscal year, are

1 appropriated for the purpose of offsetting the operational costs of the program, subject to the
approval of the Director of the Division of Budget and Accounting.

3 The amount hereinabove appropriated for the Securities Enforcement Fund account is payable
4 from receipts from fees and penalties deposited in the Securities Enforcement Fund pursuant
5 to section 15 of P.L.1985, c.405 (C.49:3-66.1). Notwithstanding the provisions of any law
6 or regulation to the contrary, an amount not less than that anticipated as General Fund
7 revenue from receipts derived from fees and penalties collected by the Securities
8 Enforcement Fund shall be transferred to the General Fund as State revenue by April 1. The
9 unexpended balance at the end of the preceding fiscal year is appropriated to the Securities
10 Enforcement Fund program account to offset the cost of operating this program and for use
11 by the Department of Law and Public Safety to support departmental efforts related to suicide
12 and violence prevention, fire safety, anti-gang activities, background checks and
13 investigations required by law, critical equipment or facility needs, and unanticipated public
14 safety or citizen protection needs, subject to the approval of the Director of the Division of
15 Budget and Accounting and the review and approval of the Joint Budget Oversight
16 Committee, which shall approve or disapprove each transfer within ten working days or the
17 transfer shall be deemed approved by the Committee.

18 Notwithstanding the provisions of any other law or regulation to the contrary, receipts in excess
19 of the amount anticipated and the unexpended balances at the end of the preceding fiscal year
20 are appropriated to the Controlled Dangerous Substance Registration program for the purpose
21 of offsetting the costs of the administration and operation of the program, subject to the
22 approval of the Director of the Division of Budget and Accounting.

23 Receipts derived from the assessment and recovery of costs, fines, and penalties as well as other
24 receipts received pursuant to the Consumer Fraud Act, P.L.1960, c.39 (C.56:8-1 et seq.), are
25 appropriated and may be transferred for additional operational costs of the Division of
26 Consumer Affairs, subject to the approval of the Director of the Division of Budget and
27 Accounting.

28 Receipts in excess of the amount anticipated derived pursuant to R.S.51:1-1 et seq. from the
29 operations of the Division of Consumer Affairs, Office of Weights and Measures program
30 and the unexpended balances at the end of the preceding fiscal year, are appropriated for the
31 purposes of offsetting the operational costs of the program, subject to the approval of the
32 Director of the Division of Budget and Accounting.

33 Receipts in excess of the amount anticipated derived pursuant to P.L.1994, c.16 (C.45:17A-18
34 et seq.) from the operations of the Division of Consumer Affairs Charitable Registration and
35 Investigation program and the unexpended balances at the end of the preceding fiscal year,
36 are appropriated for the purpose of offsetting the operational costs of the program, subject
37 to the approval of the Director of the Division of Budget and Accounting.

38 The amount hereinabove appropriated for each of the several State professional boards, advisory
39 boards, and committees shall be payable from receipts of those entities, and any receipts in
40 excess of the amounts specifically provided to each of the entities, and the unexpended
41 balances at the end of the preceding fiscal year are appropriated, subject to the approval of
42 the Director of the Division of Budget and Accounting.

43 Receipts derived from the sale of films, pamphlets, and other educational materials developed or
44 produced by the Division on Civil Rights are appropriated to offset operational costs of the
45 Division.

46 Notwithstanding the provisions of section 2 of P.L.1983, c.412 (C.10:5-14.1a) any receipts
47 derived from the assessment of fines, fees, and penalties pursuant to P.L.1945, c.169
48 (C.10:5-1 et seq.) are appropriated to the Division on Civil Rights for operational costs,
49 subject to the approval of the Director of the Division of Budget and Accounting.

50 Receipts derived from the provision of copies of transcripts and other materials related to
51 officially docketed cases are appropriated.

52 The unexpended balances at the end of the preceding fiscal year in the Office of Victim - Witness

1 Assistance pursuant to section 2 of P.L.1979, c.396 (C.2C:43-3.1) are appropriated for the same purpose.

3 The amount hereinabove appropriated for Claims - Victims of Crime is available for payment of awards applicable to claims filed in prior fiscal years.

5 Receipts derived from assessments pursuant to section 2 of P.L.1979, c.396 (C.2C:43-3.1) and the unexpended balance at the end of the preceding fiscal year in the Criminal Disposition and Revenue Collection Fund program account, are appropriated for the purpose of offsetting the costs of the design, development, implementation and operation of the Criminal Disposition and Revenue Collection Fund program and payment of claims of victims of crime, subject to the approval of the Director of the Division of Budget and Accounting.

7 Receipts derived from assessments under section 2 of P.L.1979, c.396 (C.2C:43-3.1) in excess of the amount anticipated and the unexpended balance at the end of the preceding fiscal year are appropriated for payment of claims of victims of crime pursuant to P.L.1971, c.317 (C.52:4B-1 et seq.) and additional Victims of Crime Compensation Office operational costs up to \$1,425,000, and \$98,000 for the Office's Strategic IT Automation Initiative, subject to the approval of the Director of the Division of Budget and Accounting.

11 The amount hereinabove is appropriated from the Casino Revenue Fund for the costs associated with the operation of the New Jersey Board of Nursing.

13 Department of Law and Public Safety, Total State Appropriation \$567,359,000

15 Receipts derived from the provision of copies, the processing of credit cards and other materials related to compliance with section 6 of P.L.2001, c.404 (C.47:1A-5), are appropriated for the purpose of offsetting costs related to the public access of government records.

17 All registration fees, tuition fees, training fees, and all other fees received for reimbursement for attendance at courses conducted by any division in the Department of Law and Public Safety are appropriated for the purposes of offsetting the operating expenses of the courses, subject to the approval of the Director of the Division of Budget and Accounting.

<i>Summary of Department of Law and Public Safety Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$543,911,000
Grants-in-Aid	23,448,000
<i>Appropriations by Fund:</i>	
General Fund	\$514,313,000
Casino Control Fund	46,754,000
Casino Revenue Fund	92,000
Gubernatorial Elections Fund	6,200,000

67 DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

10 Public Safety and Criminal Justice

14 Military Services

DIRECT STATE SERVICES

40-3620	New Jersey National Guard Support Services	\$3,672,000
60-3600	Joint Training Center Management and Operations	228,000
99-3600	Administration and Support Services	3,740,000
	Total Direct State Services Appropriation, Military Services	<u>\$7,640,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$3,701,000)
Materials and Supplies	(603,000)
Services Other Than Personal	(735,000)
Maintenance and Fixed Charges	(1,079,000)

Special Purpose:

40 National Guard – State Active Duty	(50,000)
40 New Jersey National Guard Challenge Youth Program	(265,000)
40 Joint Federal-State Operations and Maintenance Contracts (State Share) ...	(1,152,000)
Additions, Improvements and Equipment .	(55,000)

The unexpended balance at the end of the preceding fiscal year in the National Guard-State Active Duty account is appropriated for the same purpose.

The unexpended balance at the end of the preceding fiscal year in the Joint Federal-State Operations and Maintenance Contracts (State Share) account is appropriated for the same purpose.

Receipts derived from the rental and use of armories and the unexpended balance at the end of the preceding fiscal year in the receipt account are appropriated for the operation and maintenance thereof, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for New Jersey National Guard Support Services, funds received for Distance Learning Program use are appropriated for the same purposes, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from the sale of solar energy credits and the unexpended balance at the end of the preceding fiscal year in the receipt account are appropriated for the operation and maintenance of other energy program projects.

80 Special Government Services

83 Services to Veterans

3610 Veterans' Program Support

DIRECT STATE SERVICES

50-3610	Veterans' Outreach and Assistance	\$3,806,000
51-3610	Veterans Haven	2,526,000
70-3610	Burial Services	2,304,000
	Total Direct State Services Appropriation, Veterans' Program Support	<u>\$8,636,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$5,582,000)
Materials and Supplies	(1,472,000)
Services Other Than Personal	(369,000)
Maintenance and Fixed Charges	(100,000)

Special Purpose:

50 Payment of Military Leave Benefits	(150,000)
50 Veterans' State Benefits Bureau	(150,000)
50 Maintenance for Memorials	(390,000)
70 Honor Guard Support Services	(423,000)

Funds collected by and on behalf of the Korean Veterans' Memorial Fund are hereby appropriated for the purposes of the fund.

Funds received for Veterans' Transitional Housing from the U.S. Department of Veterans Affairs and the individual residents, and the unexpended balance at the end of the preceding fiscal year, in the receipt account are appropriated for the same purpose.

Funds received for plot interment allowances from the U.S. Department of Veterans Affairs, burial fees collected, and the unexpended program balances at the end of the preceding fiscal year are appropriated for perpetual care and maintenance of burial plots and grounds at the Brigadier General William C. Doyle Veterans' Memorial Cemetery in North Hanover Township, Burlington County, New Jersey.

Notwithstanding the provisions of any law or regulation to the contrary, no State funds are appropriated to the Department of Military and Veterans' Affairs for the purpose of reforestation or in lieu of payments under the P.L.1993, c.106 (C.13:1L-14.1 et seq.) in conjunction with the current or future operation, maintenance and construction of the Brigadier General William C. Doyle Veterans' Memorial Cemetery in North Hanover Township, Burlington County, New Jersey.

Notwithstanding the provisions of section 4 of P.L.2001, c.351 (C.52:13H-2.1) or any other law or regulation to the contrary, the amount hereinabove appropriated for Payment of Military Leave Benefits is subject to the following conditions: it shall be the responsibility of the Department of Military and Veterans' Affairs to accept, review, and approve applications by a county, municipal governing body, or board of education for reimbursement of eligible costs incurred as a result of the provisions of P.L.2001, c.351, and to reimburse such costs from the Payment of Military Leave Benefits account.

From the amount hereinabove appropriated for the Support Services for Returning Veterans, such sums as may be required may be transferred to Veterans' Outreach and Assistance-Direct State Services, Veterans Haven-Direct State Services and Veterans' Transportation-Grants-In-Aid, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year, in the Support Services for Returning Veterans account is appropriated for the Veterans Haven program.

GRANTS-IN-AID

50-3610 Veterans' Outreach and Assistance	\$2,509,000
Total Grants-in-Aid Appropriation, Veterans' Program Support	<u>\$2,509,000</u>

Grants-In-Aid:

50 Support Services for Returning Veterans ..	(\$600,000)
50 Veterans' Tuition Credit Program	(8,000)

1	50	POW/MIA Tuition Assistance	(1,000)
	50	Vietnam Veterans' Tuition Aid	(2,000)
3	50	Veterans' Transportation	(335,000)
	50	Veterans' Orphan Fund – Education	
5		Grants	(3,000)
	50	Blind Veterans' Allowances	(40,000)
7	50	Paraplegic and Hemiplegic Veterans'	
		Allowance	(220,000)
9	50	Post Traumatic Stress Disorder	(1,300,000)

3630 Menlo Park Veterans' Memorial Home

DIRECT STATE SERVICES

15	20-3630	Domiciliary and Treatment Services	\$19,594,000
17	99-3630	Administration and Support Services	5,568,000
		Total Direct State Services Appropriation, Menlo Park	
		Veterans' Memorial Home.....	<u>\$25,162,000</u>

Direct State Services:

Personal Services:

21		Salaries and Wages	(\$21,045,000)
		Materials and Supplies	(2,207,000)
23		Services Other Than Personal	(1,536,000)
		Maintenance and Fixed Charges	(260,000)
25		Additions, Improvements and Equipment .	(114,000)

GRANTS-IN-AID

29	20-3630	Domiciliary and Treatment Services	\$55,000
		Total Grants-in-Aid Appropriation, Menlo Park Veterans'	
		Memorial Home	<u>\$55,000</u>

Grants-In-Aid:

31	20	Prescription Drug Program	(\$55,000)
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3640 Paramus Veterans' Memorial Home

DIRECT STATE SERVICES

37	20-3640	Domiciliary and Treatment Services	\$19,501,000
39	99-3640	Administration and Support Services	4,641,000
		Total Direct State Services Appropriation, Paramus	
		Veterans' Memorial Home	<u>\$24,142,000</u>

Direct State Services:

Personal Services:

43		Salaries and Wages	(\$20,994,000)
		Materials and Supplies	(1,588,000)
45		Services Other Than Personal	(1,335,000)

1	Maintenance and Fixed Charges	(184,000)
	Additions, Improvements and Equipment .	(41,000)

3

5 **GRANTS-IN-AID**

7	20-3640 Domiciliary and Treatment Services	\$55,000
	Total Grants-in-Aid Appropriation, Paramus Veterans' Memorial Home	\$55,000

Grants-In-Aid:

9	20 Prescription Drug Program	(\$55,000)
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3650 Vineland Veterans' Memorial Home

DIRECT STATE SERVICES

15	20-3650 Domiciliary and Treatment Services	\$21,531,000
	99-3650 Administration and Support Services	5,646,000
	Total Direct State Services Appropriation, Vineland Veterans' Memorial Home.....	\$27,177,000

17

Direct State Services:

19

Personal Services:

21	Salaries and Wages	(\$22,472,000)
	Materials and Supplies	(1,800,000)
	Services Other Than Personal	(2,467,000)
23	Maintenance and Fixed Charges	(314,000)
	Additions, Improvements and Equipment .	(124,000)

25

27

Balances on hand at the end of the preceding fiscal year for the benefit of residents in the several veterans' homes and such funds as may be received, are appropriated for the use of such residents.

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Revenues representing receipts to the General Fund from charges to residents' trust accounts for maintenance costs are appropriated for use as personal needs allowances for patients/residents who have no other source of funds for such purposes; provided however, that the allowance shall not exceed \$50 per month for any eligible resident of an institution and provided further, that the total amount herein for such allowances shall not exceed \$100,000, and that any increase in the maximum monthly allowance shall be approved by the Director of the Division of Budget and Accounting.

35

37

Funds received from the sale of articles made in occupational therapy departments of the several veterans' homes are appropriated for the purchase of additional material and other expenses incidental to such sale or manufacture.

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Forty percent of the receipts in excess of the amount anticipated derived from resident contributions and the U.S. Department of Veterans Affairs at the end of the preceding fiscal year are appropriated for veterans' program initiatives, subject to the approval of the Director of the Division of Budget and Accounting of an itemized plan for the expenditure of these amounts, as shall be submitted by the Adjutant General.

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Fees charged to residents for personal laundry services provided by the veterans' homes are appropriated to supplement the operational and maintenance costs of these laundry services.

GRANTS-IN-AID

20-3650	Domiciliary and Treatment Services	\$55,000
	Total Grants-in-Aid Appropriation, Vineland Veterans' Memorial Home	<u>\$55,000</u>

Grants-In-Aid:

20	Prescription Drug Program	(\$55,000)
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Department of Military and Veterans' Affairs, Total State

Appropriation	<u>\$95,431,000</u>
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Of the amount hereinabove appropriated for the Department of Military and Veterans' Affairs, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's Budget Message and Recommendations shall first be charged to the State Lottery Fund.

Summary of Department of Military and Veterans' Affairs Appropriations

(For Display Purposes Only)

Appropriations by Category:

Direct State Services	\$92,757,000
Grants-in-Aid	2,674,000

Appropriations by Fund:

General Fund	\$95,431,000
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74 DEPARTMENT OF STATE

30 Educational, Cultural, and Intellectual Development

36 Higher Educational Services

DIRECT STATE SERVICES

80-2400	Statewide Planning and Coordination for Higher Education ...	\$1,376,000
81-2400	Educational Opportunity Fund Programs	380,000
	Total Direct State Services Appropriation, Higher Educational Services	<u>\$1,756,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$1,568,000)
Materials and Supplies	(9,000)
Services Other Than Personal	(117,000)
Maintenance and Fixed Charges	(12,000)
Additions, Improvements and Equipment	(50,000)

GRANTS-IN-AID

80-2400	Statewide Planning and Coordination for Higher Education ...	\$1,800,000
81-2401	Educational Opportunity Fund Programs	41,974,000

1	Total Grants-in-Aid Appropriation, Higher Educational Services	\$43,774,000
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Grants-in-Aid:

3	80 College Bound	(\$1,700,000)
	80 Governor’s School	(100,000)
5	81 Opportunity Program Grants	(29,019,000)
	81 Supplementary Education Program Grants	(12,803,000)
7		
	81 Martin Luther King Physician-Dentist Scholarship Act of 1986	(152,000)
9		

An amount not to exceed 5% of the total hereinabove appropriated for College Bound is available for transfer to Direct State Services for the administrative expenses of this program, subject to the approval of the Director of the Division of Budget and Accounting.

Refunds from prior years to the College Bound Program are appropriated to that account.

Refunds from prior years to the Educational Opportunity Fund Programs accounts are appropriated to those accounts.

2405 Higher Education Student Assistance Authority

DIRECT STATE SERVICES

At any time prior to the issuance and sale of bonds or other obligations by the Higher Education Student Assistance Authority, the State Treasurer is authorized to transfer from any available monies in any fund of the Treasury of the State to the credit of any fund of the authority such sums as the State Treasurer deems necessary. Any sums so transferred shall be returned to the same fund of the Treasury of the State by the State Treasurer from the proceeds of the sale of the first issue of authority bonds or other authority obligations.

In furtherance of the “Higher Education Student Assistance Authority Law,” N.J.S.18A:71A-1 et seq., in the event of a draw upon a debt service reserve surety bond or any other debt service reserve cash equivalent instrument or any insufficiency of such instruments to pay debt service on the bonds issued by the Higher Education Student Assistance Authority, there are appropriated to the Higher Education Student Assistance Authority such sums as are necessary to repay the issuer of such surety bond or such other cash equivalent instrument for such draw or to satisfy such insufficiency, subject to the approval of the Director of the Division of Budget and Accounting.

GRANTS-IN-AID

37	45-2405 Student Assistance Programs	\$354,231,000
39	Total Grants-in-Aid Appropriation, Higher Education Student Assistance Authority	\$354,231,000

Grants-in-Aid:

41	45 Veterinary Medicine Education Program	(\$51,000)
43	45 Tuition Aid Grants	(325,043,000)
	45 Part-Time Tuition Aid Grants for County Colleges	(10,360,000)
45	45 Survivor Tuition Benefits	(38,000)
47	45 Coordinated Garden State Scholarship Programs	(1,630,000)

1	45 Part-Time Tuition Aid Grants -EOF	
	Students	(558,000)
3	45 Governor's Urban Scholarship	
	Program	(1,000,000)
5	45 New Jersey World Trade Center	
	Scholarship Program	(202,000)
7	45 New Jersey Student Tuition Assistance	
	Reward Scholarship (NJSTARS I & II) ..	(13,849,000)
9	45 Primary Care Practitioner Loan	
	Redemption Program	(1,500,000)

11 The unexpended balances at the end of the preceding fiscal year in Student Assistance Programs
 12 are appropriated to such programs, subject to the approval of the Director of the Division of
 13 Budget and Accounting.

14 Notwithstanding the provisions of any law or regulation to the contrary, the sums provided
 15 hereinabove in Student Assistance Programs shall be available for payment of liabilities
 16 applicable to prior fiscal years.

17 Notwithstanding the provisions of any law or regulation to the contrary, funds hereinabove
 18 appropriated for Survivor Tuition Benefits, Coordinated Garden State Scholarship Programs,
 19 Teaching Fellows Program, and Social Services Student Loan Redemption Program shall
 20 only be used to fund awards to students who have received awards in the same program prior
 21 to fiscal year 2011.

22 Notwithstanding the provisions of N.J.S.18A:71B-47 through N.J.S.18A:71B-49, or any other
 23 law or regulation to the contrary, the amounts hereinabove appropriated to the Higher
 24 Education Student Assistance Authority are subject to the following condition: commencing
 25 on or after July 1, 2007, any newly-admitted student attending a school of veterinary
 26 medicine in a reserved space for New Jersey residents through contractual agreements
 27 between the Higher Education Student Assistance Authority and participating out-of-State
 28 schools of veterinary medicine shall be required, through a contract with the Higher
 29 Education Student Assistance Authority, upon graduation to practice veterinary medicine in
 30 New Jersey for a period of one year for each year of contract funding provided on their
 31 behalf. Such service requirement must commence within one year of completion of the
 32 recipient's veterinary education, including American Veterinary Medical Association-
 33 approved internships or residencies. If such service requirement is not met, in part or in full,
 34 after documented best efforts to find a position, said recipient must refund to the Higher
 35 Education Student Assistance Authority that portion of the amounts expended for the
 36 recipient's contract seat that is not offset by practicing in New Jersey.

37 The amount hereinabove appropriated for the Veterinary Medicine Education Program shall not
 38 be expended for any student not attending a school of veterinary medicine prior to July 1,
 39 2010 in a reserved space for New Jersey residents through contractual agreements between
 40 the Higher Education Student Assistance Authority and participating out-of-State schools of
 41 veterinary medicine.

42 Notwithstanding the provisions of any law or regulation to the contrary, the Higher Education
 43 Student Assistance Authority shall provide to students enrolled in public institutions of
 44 higher education who are eligible for maximum awards under the Tuition Aid Grant program
 45 an award amount which shall not exceed the in-State undergraduate 2010-2011 tuition rate
 46 for the institution with comparable awards provided to students eligible for maximum awards
 47 enrolled at nonpublic institutions. All other award amounts provided under the Tuition Aid
 48 Grant program shall not exceed the in-State undergraduate tuitions in effect at institutions in
 49 academic year 2008-2009. The unexpended balances reappropriated to the Tuition Aid Grant
 50 account shall be available to fund increases in the number of applicants qualifying for
 51 full-time Tuition Aid Grant awards, to fund increases in award amounts, and to fund shifts

1 in the distribution of awards that result in an increase in program costs.

2 In addition to the amount hereinabove appropriated for Tuition Aid Grants, there are appropriated
3 such sums as are required to cover the costs of increases in the number of applicants
4 qualifying for full-time Tuition Aid Grant awards or to fund shifts in the distribution of
5 awards that result in an increase in total program costs, subject to the approval of the Director
6 of the Division of Budget and Accounting.

7 The amount hereinabove appropriated for Part-Time Tuition Aid Grants for County Colleges
8 shall be used to provide funds for tuition aid grants for eligible, qualified part-time students
9 enrolled at the county colleges established pursuant to N.J.S.18A:64A-1 et seq. The tuition
10 aid grants shall be used to pay the tuition at a county college established pursuant to
11 N.J.S.18A:64A-1 et seq. Within the limits of available appropriations as determined by the
12 Higher Education Student Assistance Authority, part-time grant awards shall be pro-rated
13 against the full-time grant award for the applicable institutional sector established pursuant
14 to N.J.S.18A:71B-21 as follows: an eligible student enrolled with six to eight credits shall
15 receive one-half of the value of a full-time award and an eligible student enrolled with nine
16 to eleven credits shall receive three-quarters of a full-time award. Students shall apply first
17 for all other forms of federal student assistance grants and scholarships; student eligibility
18 for the Tuition Aid Grant program for part-time enrollment at a community college shall in
19 other respects be determined by the authority in accordance with the criteria established
20 pursuant to N.J.S.18A:71B-20, other than the criterion for full-time enrollment.

21 The unexpended balances reappropriated to the Part-Time Tuition Aid Grants for County
22 Colleges account shall be available to fund increases in the number of applicants qualifying
23 for Part-Time Tuition Aid Grants for County Colleges awards, to fund increases in award
24 amounts, and to fund shifts in the distribution of awards that result in an increase in program
25 costs.

26 Receipts derived from voluntary contributions by taxpayers on New Jersey gross income tax
27 returns for the New Jersey World Trade Center Scholarship Fund are appropriated for the
28 purpose of providing scholarships for eligible recipients as defined in N.J.S.18A:71B-23,
29 subject to the approval of the Director of the Division of Budget and Accounting.

30 Notwithstanding the provisions of P.L.2005, c.359 (C.18A:71B-86.1 et seq.), as amended by
31 P.L.2008, c.124, or any law or regulation to the contrary, the funds hereinabove appropriated
32 for the New Jersey Student Tuition Assistance Reward Scholarships to fund the NJ STARS
33 II scholarship program are subject to the following conditions: (1) the amount of the award
34 to qualifying NJ STARS I graduates who have not previously received a NJ STARS II award
35 and attend any New Jersey four-year college or university that participates in the Tuition Aid
36 Grant Program shall be \$1,250 per semester, to be paid for completely by the State
37 appropriation, thereby suspending the obligation of the public institutions of higher education
38 to fund their share of the cost of the scholarships as set forth in P.L.2005, c.359
39 (C.18A:71B-86.1 et seq.), as amended by P.L.2008, c.124, for this fiscal year; and (2)
40 students who received NJ STARS II funds during the 2011-2012 academic year, students who
41 were considered "non-funded" due to other federal and/or State grants and scholarships
42 received during the 2011-2012 academic year, and students who were on an approved leave
43 of absence during the 2011-2012 academic year, shall receive awards during the 2012-2013
44 academic year as specified in section 4 of P.L.2005, c.359 (C.18A:71B-86.4), as amended
45 by P.L.2008, c.124, provided however, that no such student shall receive an award in excess
46 of \$1,250 per semester beyond the 2012-2013 academic year.

47 Notwithstanding the provisions of subsection b. of section 5 of P.L.2004, c.59 (C.18A:71B-85),
48 none of the funds hereinabove appropriated for the New Jersey Student Tuition Assistance
49 Reward Scholarships shall be used to fund summer semester NJ STARS scholarship awards.

50 Notwithstanding the provisions of section 5 of P.L. 2004, c.59 (C.18A:71B-85), none of the funds
51 hereinabove appropriated for the New Jersey Student Tuition Assistance Reward
Scholarships shall be used to cover the cost of fees for eligible students who graduated from

1 high school in 2010 or in years thereafter.
 Notwithstanding the provisions of any law or regulation to the contrary, participation in the
 3 Tuition Aid Grant program hereinabove appropriated shall be limited to those institutions that
 had previously participated in the Tuition Aid Grant program, or had applied in writing to the
 5 Higher Education Student Assistance Authority to participate in the Tuition Aid Grant
 program prior to September 1, 2009 and met all eligibility requirements prior to September
 7 1, 2009.

9 **2410 Rutgers, The State University**

11 **GRANTS-IN-AID**

13	82-2410	Institutional Support	\$2,075,452,000
		Subtotal General Operations	<u>\$2,075,452,000</u>

15 **Less:**

17	Receipts from Tuition Increase	\$329,000
	General Services Income	723,356,000
	Auxiliary Funds Income	301,943,000
19	Special Funds Income	600,051,000
	Employee Fringe Benefits	208,755,000
21	Total Income Deductions	<u>\$1,834,434,000</u>
	Total Grants-in-Aid Appropriation, Rutgers, The State University	<u>\$241,018,000</u>

23 **Grants-in-Aid:**

Special Purpose:

25	82	General Institutional Operations	(\$2,075,052,000)
27	82	Clinical Legal Programs for the Poor – Camden Law School	(200,000)
29	82	Clinical Legal Programs for the Poor – Newark Law School	(200,000)

31 **Less:**

33	Income Deductions	1,834,434,000
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For the purpose of implementing the appropriations act for the current fiscal year, the number
 of State-funded positions at Rutgers, The State University shall be 6,361.

37 **2415 Agricultural Experiment Station**

39 **GRANTS-IN-AID**

41	82-2415	Institutional Support	\$93,916,000
		Subtotal General Operations	<u>\$93,916,000</u>

Less:

43	Special Funds Income	\$53,071,000
	Federal Research and Extension Funds Income	7,652,000
45	Employee Fringe Benefits	11,451,000
47	Total Income Deductions	<u>\$72,174,000</u>

1	Total Grants-In-Aid Appropriation, Agricultural Experiment Station	\$21,742,000
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Grants-In-Aid:

3	Special Purpose:	
5	82 General Institutional Operations	(\$93,916,000)

Less:

Income Deductions	72,174,000
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For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at the Agricultural Experiment Station shall be 404.

For the purpose of implementing the appropriations act for the current fiscal year, the fringe benefits for 120 positions, funded by the federal Hatch and Smith/Lever programs, are funded by the State.

Rutgers, The State University of New Jersey is authorized to reallocate appropriations from the General University to the Agricultural Experiment Station, as needed, to assure that there are sufficient funds in the Agricultural Experiment Station to meet federal requirements for the Hatch and Smith/Lever programs.

2420 University of Medicine and Dentistry of New Jersey

GRANTS-IN-AID

21	82-2420 Institutional Support	\$1,332,686,000
23	Subtotal General Operations	\$1,332,686,000

Less:

Hospital Services Income	\$472,859,000
Core Affiliates Income	3,230,000
General Services Income	205,686,000
Auxiliary Funds Income	20,075,000
Special Funds Income	266,554,000
Employee Fringe Benefits	199,979,000

Total Income Deductions	\$1,168,383,000
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Total Grants-in-Aid Appropriation, University Of Medicine and Dentistry of New Jersey	\$164,303,000
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Grants-in-Aid:

Special Purpose:

35	82 General Institutional Operations	(\$1,325,986,000)
37	82 Cancer Institute of New Jersey And Ancillary Facilities	(5,000,000)
39	82 Child Health Institute	(1,700,000)

Less:

Income Deductions	1,168,383,000
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In addition to the sums hereinabove appropriated to the University of Medicine and Dentistry of New Jersey, all revenues from lease agreements between the university and contracted organizations are appropriated.

From the amount hereinabove appropriated for the University of Medicine and Dentistry of New Jersey, the Director of the Division of Budget and Accounting may transfer such amounts as deemed necessary to the Division of Medical Assistance and Health Services to maximize federal Medicaid funds.

The University of Medicine and Dentistry of New Jersey is authorized to operate its continuing medical-dental education program as a revolving fund and the revenue collected therefrom, and any unexpended balance therein, is retained for such fund.

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at the University of Medicine and Dentistry of New Jersey shall be 6,582.

For the purpose of implementing the appropriations act for the current fiscal year, the fringe benefits for not more than 1,238 positions, funded by medical services contracts with the Department of Health or the Department of Human Services, are funded by the State.

The unexpended balances of appropriations at the end of the preceding fiscal year to Robert Wood Johnson Medical School, Camden, for the purpose of faculty support of affiliate hospital (Cooper University Hospital) are appropriated for those purposes.

2430 New Jersey Institute of Technology

GRANTS-IN-AID

82-2430	Institutional Support	\$326,547,000
	Subtotal General Operations	<u>\$326,547,000</u>

Less:

General Services Income	\$130,261,000
Auxiliary Funds Income	15,519,000
Special Funds Income	110,745,000
Employee Fringe Benefits	32,326,000
Total Income Deductions	<u>\$288,851,000</u>

Total Grants-in-Aid Appropriation, New Jersey Institute of Technology	<u>\$37,696,000</u>
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Grants-in-Aid:

Special Purpose:

82	General Institutional Operations	(\$326,547,000)
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Less:

Income Deductions	288,851,000
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For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at the New Jersey Institute of Technology shall be 1,187.

2440 Thomas Edison State College

GRANTS-IN-AID

82-2440	Institutional Support	\$66,777,000
	Subtotal General Operations	\$66,777,000

Less:

Self Sustaining Income	\$20,489,000
General Services Income	31,497,000
Employee Fringe Benefits	7,470,000
State-Supported Facilities Cost	3,400,000
Total Income Deductions	<u>\$62,856,000</u>

1	Total Grants-in-Aid Appropriation, Thomas A.	
	Edison State College	\$3,921,000

Grants-in-Aid:

3	Special Purpose:	
	82 Subtotal General Operations	(\$66,777,000)

Less:

Income Deductions	62,856,000
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For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Thomas A. Edison State College shall be 228.

2445 Rowan University

GRANTS-IN-AID

13	82-2445 Institutional Support	\$298,365,000
15	Subtotal General Operations	\$298,365,000

Less:

General Services Income	\$118,699,000
Auxiliary Funds Income	39,583,000
Special Funds Income	50,060,000
Employee Fringe Benefits	35,210,000

Total Income Deductions	\$243,552,000
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Total Grants-in-Aid Appropriation, Rowan University	\$54,813,000
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Grants-in-Aid:

Special Purpose:

25	82 General Institutional Operations	(\$274,268,000)
27	82 Cooper Medical School of Rowan University	(7,800,000)
29	82 Cooper Medical School - Cooper University Hospital Support	(16,297,000)

Less:

Income Deductions	243,552,000
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For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Rowan University shall be 1,087.

For the purpose of implementing the appropriations act for the current fiscal year, the fringe benefits for not more than 47 positions at Cooper Medical School of Rowan University are funded by the State.

2450 New Jersey City University

GRANTS-IN-AID

41	82-2450 Institutional Support	\$144,044,000
43	Subtotal General Operations	\$144,044,000

Less:

General Services Income	\$42,424,000
A.H. Moore Program Receipts	7,808,000

1	Auxiliary Funds Income	7,439,000	
	Special Funds Income	33,550,000	
3	Employee Fringe Benefits	26,767,000	
	Total Income Deductions		\$117,988,000
5	Total Grants-in-Aid Appropriation, New Jersey City University		<u>\$26,056,000</u>
	Grants-in-Aid:		
7	Special Purpose:		
	82 General Institutional Operations	(\$144,044,000)	
9	Less:		
	Income Deductions	117,988,000	

11 For the purpose of implementing the appropriations act for the current fiscal year, the number of
13 State-funded positions at New Jersey City University shall be 1,129.

15 *2455 Kean University*

17 **GRANTS-IN-AID**

19	82-2455 Institutional Support		\$244,528,000
	Subtotal General Operations		<u>\$244,528,000</u>
21	Less:		
	General Services Income	\$147,588,000	
23	Auxiliary Funds Income	21,860,000	
	Special Funds Income	11,608,000	
25	Employee Fringe Benefits	30,635,000	
	Total Income Deductions		\$211,691,000
27	Total Grants-in-Aid Appropriation, Kean University		<u>\$32,837,000</u>

29 **Grants-in-Aid:**

31 Special Purpose:

33 82 General Institutional Operations

35 (\$244,528,000)

37 **Less:**

39 **Income Deductions**

41 **211,691,000**

43 For the purpose of implementing the appropriations act for the current fiscal year, the number of
45 State-funded positions at Kean University shall be 1,074.

37 *2460 William Paterson University of New Jersey*

39 **GRANTS-IN-AID**

41	82-2460 Institutional Support		\$218,826,000
	Subtotal General Operations		<u>\$218,826,000</u>
43	Less:		
	General Services Income	\$81,833,000	
45	Auxiliary Funds Income	34,879,000	
	Special Funds Income	36,100,000	

1	Employee Fringe Benefits	33,266,000	
	Total Income Deductions		\$186,078,000
3	Total Grants-in-Aid Appropriation, William Paterson University of New Jersey		
			<u>\$32,748,000</u>
	<i>Grants-in-Aid:</i>		
5	Special Purpose:		
	82 General Institutional Operations	(\$218,826,000)	
7	Less:		
	Income Deductions	186,078,000	

9 For the purpose of implementing the appropriations act for the current fiscal year, the number of
11 State-funded positions at William Paterson University of New Jersey shall be 1,111.

13 *2465 Montclair State University*

15 **GRANTS-IN-AID**

17	82-2465 Institutional Support		\$351,227,000
	Subtotal General Operations		<u>\$351,227,000</u>
19	Less:		
	General Services Income	\$137,860,000	
21	Conservation School Receipts	445,000	
	Auxiliary Funds Income	64,897,000	
23	Special Funds Income	64,330,000	
	Employee Fringe Benefits	45,082,000	
25	Total Income Deductions		\$312,614,000
	Total Grants-in-Aid Appropriation, Montclair State University		
			<u>\$38,613,000</u>
27	<i>Grants-in-Aid:</i>		
	Special Purpose:		
29	82 General Institutional Operations	(\$351,227,000)	
31	Less:		
	Income Deductions	312,614,000	

33 For the purpose of implementing the appropriations act for the current fiscal year, the number of
35 State-funded positions at Montclair State University shall be 1,316.

37 *2470 The College of New Jersey*

39 **GRANTS-IN-AID**

39	82-2470 Institutional Support		\$217,820,000
	Subtotal General Operations		<u>\$217,820,000</u>
41	Less:		
	General Services Income	\$78,362,000	
43	Auxiliary Funds Income	47,791,000	
	Special Funds Income	33,534,000	
45	Employee Fringe Benefits	28,816,000	
	Total Income Deductions		\$188,503,000

1	Total Grants-in-Aid Appropriation, The College Of New Jersey	\$29,317,000
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Grants-in-Aid:

3	Special Purpose:	
	82 General Institutional Operations	(\$217,820,000)

Less:

Income Deductions	188,503,000
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For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at The College of New Jersey shall be 859.

2475 Ramapo College of New Jersey

GRANTS-IN-AID

13	82-2475 Institutional Support	\$135,397,000
15	Subtotal General Operations	\$135,397,000

Less:

General Services Income	\$51,539,000
Auxiliary Funds Income	35,933,000
Special Funds Income	13,126,000
Employee Fringe Benefits	18,669,000

Total Income Deductions	\$119,267,000
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Total Grants-in-Aid Appropriation, Ramapo College Of New Jersey	\$16,130,000
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Grants-in-Aid:

Special Purpose:

25	82 General Institutional Operations	(\$135,397,000)
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Less:

Income Deductions	119,267,000
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For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Ramapo College of New Jersey shall be 573.

2480 The Richard Stockton College of New Jersey

GRANTS-IN-AID

35	82-2480 Institutional Support	\$189,241,000
37	Subtotal General Operations	\$189,241,000

Less:

General Services Income	\$81,664,000
Auxiliary Funds Income	35,809,000
Special Funds Income	28,500,000
Employee Fringe Benefits	23,429,000

Total Income Deductions	\$169,402,000
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Total Grants-in-Aid Appropriation, The Richard Stockton College of New Jersey	\$19,839,000
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Grants-in-Aid:

Special Purpose:

45

1 82 General Institutional Operations (\$189,241,000)

Less:

3 **Income Deductions** **169,402,000**

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at The Richard Stockton College of New Jersey shall be 764.

Higher Educational Services

Notwithstanding the provisions of any law or regulation to the contrary, from the sums hereinabove appropriated for Higher Educational Services-Institutional Support in each of the senior public institutions of higher education, there are allocated such sums as are required to provide the reimbursement to cover tuition costs of the National Guard members pursuant to subsection b. of section 21 of P.L.1999, c.46 (C.18A:62-24).

Notwithstanding the provisions of any law or regulation to the contrary, from the sums hereinabove appropriated for Higher Educational Services-Institutional Support in each of the senior public institutions of higher education, there are allocated such sums as may be required to fund lease or rental costs which may be charged by such senior public institutions for any State department, agency, authority or commission facilities located on the campus of any senior public institution of higher education.

Public colleges and universities are authorized to provide a voluntary employee furlough program.

Notwithstanding the provisions of any law or regulation to the contrary, any funds appropriated as Grants-In-Aid and payable to any senior public college or university which requests approval from the Educational Facilities Authority and the Director of the Division of Budget and Accounting may be pledged as a guarantee for payment of principal and interest on any bonds issued by the Educational Facilities Authority or by the college or university. Such funds, if so pledged, shall be made available by the State Treasurer upon receipt of written notification by the Educational Facilities Authority or the Director of the Division of Budget and Accounting that the college or university does not have sufficient funds available for prompt payment of principal and interest on such bonds, and shall be paid by the State Treasurer directly to the holders of such bonds at such time and in such amounts as specified by the bond indenture, notwithstanding that payment of such funds does not coincide with any date for payment otherwise fixed by law.

Of the amount hereinabove appropriated for Higher Educational Services, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor’s Budget Recommendation Document first shall be charged to the State Lottery Fund.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the senior public institutions of higher education shall be paid to each institution in twelve equal installments on the last business day of each month.

Notwithstanding the provisions of any law or regulation to the contrary, no amount hereinabove appropriated for any senior public institution of higher education shall be paid until the institution remits its quarterly fringe benefit reimbursement for positions in excess of the number of State-funded positions provided in this act, by the deadline and in the manner required by the Director of the Division of Budget and Accounting.

2541 Division of State Library

DIRECT STATE SERVICES

51-2541 Library Services \$5,194,000

1	Total Direct State Services Appropriation, Division of State Library	\$5,194,000
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Direct State Services:

3	Personal Services:	
	Salaries and Wages	(\$4,056,000)
5	Materials and Supplies	(418,000)
	Services Other Than Personal	(193,000)
7	Maintenance and Fixed Charges	(27,000)
	Special Purpose:	
9	51 Supplies and Extended Services	(500,000)

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Direct State Services for the New Jersey State Library, excluding amounts appropriated to Special Purpose accounts, shall be paid in twelve equal installments, on the last business day of each month.

STATE AID

17	51-2541 Library Services	\$7,975,000
	Total State Aid Appropriation, Division of State Library	\$7,975,000

State Aid:

19	51 Per Capita Library Aid	(\$3,676,000)
21	51 Library Network	(4,299,000)

***30 Educational, Cultural, and Intellectual Development
37 Cultural and Intellectual Development Services***

DIRECT STATE SERVICES

27	05-2530 Support of the Arts	\$397,000
29	06-2535 Museum Services	2,234,000
	07-2540 Development of Historical Resources	285,000
31	Total Direct State Services Appropriation, Cultural and Intellectual Development Services	\$2,916,000

Direct State Services:

33	Personal Services:	
	Salaries and Wages	(\$2,400,000)
35	Materials and Supplies	(102,000)
	Services Other Than Personal	(320,000)
37	Maintenance and Fixed Charges	(94,000)

GRANTS-IN-AID

41	05-2530 Support of the Arts	\$16,000,000
	07-2540 Development of Historical Resources	2,700,000
43	Total Grants-in-Aid Appropriation, Cultural and Intellectual Development Services	\$18,700,000

Grants-in-Aid:

1	05	Cultural Projects	(\$16,000,000)
3	07	New Jersey Historical Commission - Agency Grants	(2,700,000)

5 Of the amount hereinabove appropriated for Cultural Projects, an amount not to exceed \$75,000
7 may be used for administrative purposes, and an amount not to exceed \$125,000 may be used
9 for the assessment and oversight of cultural projects, including administrative costs attendant
11 to this function, in compliance with all pertinent State and federal laws and regulations
13 including the "Single Audit Act of 1984," Pub.L. 98-502 (31 U.S.C. s.7501 et seq.), subject
15 to the approval of the Director of the Division of Budget and Accounting.

17 Of the amount hereinabove appropriated for Cultural Projects, the value of project grants awarded
19 within each county shall total not less than \$50,000.

21 Of the amount hereinabove appropriated for Cultural Projects, funds may be used for the purpose
23 of matching federal grants.

25 Notwithstanding the provisions of any law or regulation to the contrary, of the amount
27 appropriated for Cultural Projects, 25% shall be awarded to cultural groups or artists based
29 in the eight southernmost counties (Cape May, Salem, Cumberland, Gloucester, Camden,
31 Ocean, Atlantic, and Burlington), provided however, that the calculation of such 25%
33 allocation shall not include the first \$1,000,000 of any grants that may be awarded to the New
35 Jersey Performing Arts Center or the Rutgers Camden Performing Arts Center.

37 Notwithstanding the provisions of section 4 of P.L.1999, c.131 (C.18A:73-22.4), from the
39 amount appropriated for New Jersey Historical Commission - Agency Grants, an amount not
41 to exceed \$200,000 is appropriated for administrative costs, subject to the approval of the
43 Director of the Division of Budget and Accounting.

70 Government Direction, Management, and Control
74 General Government Services

DIRECT STATE SERVICES

31	01-2505	Office of the Secretary of State	\$3,376,000
33	02-2510	Business Action Center	4,096,000
	04-2511	New Jersey Sports and Exposition Authority	9,450,000
35	08-2545	Records Management	824,000
	25-2525	Election Management and Coordination	635,000
		Total Direct State Services Appropriation, General	
37		Government Services	\$18,381,000

Direct State Services:

Personal Services:

39	Salaries and Wages	(\$6,399,000)
41	Materials and Supplies	(149,000)
	Services Other Than Personal	(665,000)
43	Maintenance and Fixed Charges	(26,000)

Special Purpose:

45	01	Personal Responsibility Programs	(75,000)
	01	Office of Volunteerism	(79,000)
47	01	Office of Programs	(434,000)
	02	Office of Economic Growth	(1,104,000)

1	04	Travel and Tourism Advertising and Promotion	(9,000,000)
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3	04	New Jersey Motion Picture and Television Commission	(450,000)
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5 Of the amount hereinabove appropriated to the Business Action Center, an amount up to
 7 \$250,000 is appropriated for New Jersey Small Business Development Centers, pursuant to
 a spending plan approved by the Secretary of State.

9 The Secretary of State shall report semi-annually on the expenditure during the preceding six
 months of State funds hereinabove appropriated for Travel and Tourism Advertising and
 11 Promotion and private contributions to this program. The first semi-annual report shall be
 completed not later than 30 days following the end of the second quarter of the fiscal year, the
 13 second semi-annual report shall be completed not later than 30 days following the end of the
 fiscal year, and both reports shall be submitted to the State Treasurer, the Director of the
 Division of Budget and Accounting, and the Joint Budget Oversight Committee.

15 Receipts derived from the examination of voting machines by Election Management and
 Coordination and the unexpended balance at the end of the preceding fiscal year of those
 17 receipts are appropriated for the costs of making such examinations.

19 The unexpended balance at the end of the preceding fiscal year in the Help America Vote Act -
 State Match account is appropriated for the same purpose, subject to the approval of the
 Director of the Division of Budget and Accounting.

21 From the amount appropriated hereinabove for Travel and Tourism Advertising and Promotion
 not less than \$1,500,000 shall be allocated for the Destination Marketing Organizations
 23 competitive matching grant program.

GRANTS-IN-AID

25	01-2505	Office of the Secretary of State	\$3,025,000
27		Total Grants-in-Aid Appropriation, Program Classification	\$3,025,000

Grants-in-Aid:

29	01	Office of Programs	(\$1,350,000)
31	01	Center for Hispanic Policy, Research and Development	(1,175,000)
33	01	Cultural Trust	(500,000)

35 Of the amount hereinabove appropriated for the Office of Programs, an amount not to exceed
 \$50,000 may be used for administrative purposes, including the oversight of cultural projects,
 to ensure their compliance with all applicable State and federal laws and regulations including
 37 the "Single Audit Act of 1984," Pub.L. 98-502 (31 U.S.C. s.7501 et seq.), subject to the
 approval of the Director of the Division of Budget and Accounting.

STATE AID

39	25-2525	Election Management and Coordination	\$7,030,000
41		Total State Aid Appropriation, Program Classification	\$7,030,000

State Aid:

Special Purpose:

43	25	Extended Polling Place Hours	(\$7,030,000)
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45 In addition to the amount hereinabove appropriated for Extended Polling Place Hours, there are
 appropriated such sums as are required to provide required reimbursements to county Boards
 47 of Election, subject to the approval of the Director of the Division of Budget and Accounting.

1 Department of State, Total State Appropriation \$1,182,015,000

Pursuant to the provisions of P.L.2003, c.114 (C.54:32D-1 et al.), the amounts hereinabove
 3 appropriated for the purpose of promoting cultural and tourism activities in this State shall
 5 first be charged to revenues derived from the hotel and motel occupancy fee.

<i>Summary of Department of State Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$28,247,000
Grants-in-Aid	1,138,763,000
State Aid	15,005,000
<i>Appropriations by Fund:</i>	
General Fund	\$1,182,015,000

17
 19 **78 DEPARTMENT OF TRANSPORTATION**

21 **10 Public Safety and Criminal Justice**

23 **11 Vehicular Safety**

Notwithstanding the provisions of the “Motor Vehicle Inspection Fund” established pursuant to
 25 subsection j. of R.S.39:8-2, balances in the fund are available for Other - Clean Air purposes,
 subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, \$5,000,000 of monies
 27 received in the “Commercial Vehicle Enforcement Fund” established pursuant to section 17
 of P.L.1995, c.157 (C.39:8-75) shall be deposited in the General Fund as State revenue, and
 29 existing Commercial Vehicle Enforcement Fund balances are appropriated to offset all
 reasonable and necessary expenses of the Division of State Police, the New Jersey Motor
 31 Vehicle Commission, the Department of Transportation, and the Department of
 Environmental Protection in the performance of commercial vehicle safety and emission
 33 inspections and Other - Clean Air purposes, subject to the approval of the Director of the
 Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount
 35 appropriated for New Jersey Transit, \$5,000,000 thereof shall be paid from Commercial
 37 Vehicle Enforcement Fund receipts pursuant to section 17 of P.L.1995, c.157 (C.39:8-75),
 as shall be determined by the Director of the Division of Budget and Accounting.

Receipts derived pursuant to the New Jersey emergency medical service helicopter response act
 39 under subsection a. of section 1 of P.L.1992, c.87 (C.39:3-8.2), are appropriated to the
 41 Division of State Police and the Department of Health to defray the operating costs of the
 program as authorized under P.L.1986, c.106 (C.26:2K-35 et seq.). The unexpended balance
 43 at the end of the preceding fiscal year is appropriated to the special capital maintenance
 reserve account for capital replacement and major maintenance of helicopter equipment and
 45 any expenditures therefrom shall be subject to the approval of the Director of the Division
 of Budget and Accounting.

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the
 47 contrary, pursuant to P.L.2006, c.39 (C.39:3-8.3 et seq.), receipts that are derived from the
 49 surcharge on luxury and fuel-inefficient vehicles shall be deposited in the General Fund as
 State revenue.

1 Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the
 2 contrary, an amount not to exceed \$10,000,000 from receipts derived from the increase in
 3 motor vehicle fees imposed in 2009 shall be deposited in the General Fund as State revenue.
 4 The amount appropriated to the New Jersey Motor Vehicle Commission is based on proportional
 5 revenue collections for that fiscal year pursuant to the statutes listed in subsection a. of
 6 section 105 of P.L.2003, c.13 (C.39:2A-36). Of that amount, \$2,500,000 is appropriated for
 7 transfer to the Inter-Departmental property rental and household and security accounts,
 8 \$5,150,000 is appropriated for transfer to the Department of Transportation for the
 9 maintenance and operations program, \$4,800,000 is appropriated for transfer to the Division
 10 of Revenue within the Department of the Treasury, \$612,000 is appropriated for transfer to
 11 the Division of State Police, and \$800,000 is appropriated for transfer to the Bureau of
 12 Forestry within the Department of Environmental Protection for its Forest Fire Fighting
 13 Program. In addition, the New Jersey Motor Vehicle Commission shall pay the non-State
 14 hourly rate charged by the Office of Administrative Law for hearing services, or an amount
 15 no less than \$500,000, subject to the approval of the Director of the Division of Budget and
 16 Accounting.

17 Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the
 18 contrary, \$31,388,000 is appropriated from the revenues appropriated to the New Jersey
 19 Motor Vehicle Commission for deposit in the General Fund to reflect continuing savings
 20 initiatives, subject to the approval of the Director of the Division of Budget and Accounting.

21 Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the
 22 contrary, \$10,940,000 is appropriated from the revenues appropriated to the New Jersey
 23 Motor Vehicle Commission for transfer to the Inter-Departmental property rentals account
 24 to reflect savings from implementation of management and procurement efficiencies, subject
 25 to the approval of the Director of the Division of Budget and Accounting.

26 Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the
 27 contrary, \$30,000,000 is appropriated from the revenues appropriated to the New Jersey
 28 Motor Vehicle Commission for deposit in the General Fund as State revenue, subject to the
 29 approval of the Director of the Division of Budget and Accounting.

31 ***60 Transportation Programs***

32 ***61 State and Local Highway Facilities***

34 **DIRECT STATE SERVICES**

35	06-6100	Maintenance and Operations	\$37,649,000
36	08-6120	Physical Plant and Support Services	5,866,000
		Total Direct State Services Appropriation, State and Local Highway Facilities	<u>\$43,515,000</u>

37 ***Direct State Services:***

38 Personal Services:

39	Salaries and Wages	(\$22,095,000)
40	Materials and Supplies	(12,235,000)
41	Services Other Than Personal	(1,891,000)
42	Maintenance and Other Fixed Charges	(7,294,000)

43 The unexpended balances at the end of the preceding fiscal year in the accounts hereinabove are
 44 appropriated for Maintenance and Operations, subject to the approval of the Director of the
 45 Division of Budget and Accounting.

46 In addition to the amount hereinabove appropriated for Maintenance and Operations, such
 47 additional sums as may be required are appropriated for winter operations, including snow
 48 removal costs, subject to the approval of the Director of the Division of Budget and
 49 Accounting.

Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated for the Department of Transportation from the General Fund, \$12,500,000 thereof shall be paid from funds received from the various transportation-oriented authorities pursuant to contracts between the authorities and the State as are determined to be eligible for such funding pursuant to such contracts, as shall be determined by the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated from the Logo Sign Program fees and the Tourist Oriented Directional Signs Program fees are appropriated for the purpose of administering the programs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated derived from highway application and permit fees pursuant to subsection (h) of section 5 of P.L.1966, c.301 (C.27:1A-5) are appropriated for the purpose of administering the Access Permit Review program, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for Maintenance and Operations, \$9,000,000 for winter operations, including snow removal costs, is appropriated from the receipts of the New Tire Surcharge pursuant to P.L.2004, c.46 (C.54:32F-1 et seq.).

In addition to the amount hereinabove appropriated for Maintenance and Operations, there is appropriated \$5,150,000 from the New Jersey Motor Vehicle Commission for Maintenance and Fixed Charges, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 12 of P.L.1962, c.73 (C.12:7-34.47), of the amount hereinabove appropriated for Maintenance and Operations, \$2,200,000 is payable from the revenue derived from the fee increase pursuant to the amendatory provisions of section 12 of P.L.2002, c.34 (C.12:7-34.47) deposited into the "Maritime Industry Fund."

Revenue received from fees or other payments made for the placement of sponsorship acknowledgment and advertising on signs, equipment, materials, and vehicles used for a safety service patrol or emergency service patrol program pursuant to section 5 of P.L.1966, c.301 (C.27:1A-5), are appropriated to the Department of Transportation for transportation purposes, including contract incentives for heavy duty towing contracts that support the clearance of traffic incidents. Use of the funds is subject to any federal requirements. The unexpended balance at the end of the preceding fiscal year is appropriated for the same purpose.

CAPITAL CONSTRUCTION

60-6200	Trust Fund Authority – Revenues and other funds available for new projects	\$1,094,536,000
	Total Capital Construction Appropriation, State and Local Highway Facilities	<u>\$1,094,536,000</u>

Capital Projects:

60	Transportation Trust Fund – Subaccount for Debt Service for Prior Bonds	(\$1,016,836,000)
60	Transportation Trust Fund – Subaccount for Debt Service for Transportation Program Bonds	(77,700,000)

The amount hereinabove appropriated for the Transportation Trust Fund Subaccount for Debt Service for Prior Bonds and for the Transportation Trust Fund Subaccount for Debt Service for Transportation Program Bonds shall be provided from revenues received from (i) motor fuel taxes, which are hereby appropriated for such purposes pursuant to Article VIII, Section

1 II, paragraph 4 of the State Constitution; (ii) \$228,000,000 from the petroleum products gross
2 receipts tax, which is hereby appropriated for such purposes pursuant to Article VIII, Section
3 II, paragraph 4 of the State Constitution; and (iii) \$314,536,000 from the sales and use tax
4 which is hereby appropriated for such purposes pursuant to Article VIII, Section II, paragraph
5 4 of the State Constitution.

6 In addition, the amount hereinabove appropriated for the Transportation Trust Fund Subaccount
7 for Debt Service for Prior Bonds may also be provided from (i) \$12,000,000 of funds
8 received from the various transportation-oriented authorities pursuant to contracts between
9 such transportation-oriented authorities and the State; and (ii) such additional sums pursuant
10 to P.L.1984, c.73 (C.27:1B-1 et al.) as may be necessary and are hereby appropriated to
11 satisfy all fiscal year 2013 debt service, bond reserve requirements, and other fiscal
12 obligations of the New Jersey Transportation Trust Fund Authority relating to the Prior
13 Bonds.

14 Notwithstanding anything to the contrary contained in any other laws or regulations, in the event
15 that some of the amounts hereinabove appropriated are not required to pay amounts due
16 under the State contract between the State Treasurer and the New Jersey Transportation Trust
17 Fund Authority for the Prior Bonds as the result of the receipt of federal subsidies for debt
18 service on the Prior Bonds, or other obligations issued by the New Jersey Transportation
19 Trust Fund Authority in connection with the Prior Bonds the amount hereinabove
20 appropriated from the sales and use tax revenues in clause (iii) of the first paragraph above
21 shall be reduced by such corresponding amount.

22 Notwithstanding anything to the contrary contained in any other laws or regulations, in the event
23 that some of the amounts hereinabove appropriated are not required to pay amounts due
24 under the State contract between the State Treasurer and the Transportation Trust Fund
25 Authority for the Prior Bonds or the State contract between the State Treasurer and the New
26 Jersey Transportation Trust Fund Authority for the Transportation Program Bonds as the
27 result of refundings, restructurings, lowered interest rates or any other action which reduces
28 the amounts required to make the payments under such State contracts, the amount
29 hereinabove appropriated from the sales and use tax revenues in clause (iii) of the first
30 paragraph above for the Transportation Program Bonds or the Prior Bonds shall be reduced
31 by such corresponding amounts.

32 Notwithstanding the provisions of any law or regulation to the contrary, from amounts
33 hereinabove appropriated the Department of Transportation may expend necessary sums for
34 improvements to streets and roads providing access to State facilities within the capital city
35 without local participation.

36 Receipts representing the State share from the rental or lease of property, and the unexpended
37 balances at the end of the preceding fiscal year of such receipts are appropriated for
38 maintenance or improvement of transportation property, equipment, and facilities.

39 Notwithstanding any other provision of law or regulation to the contrary, the Department of
40 Transportation may transfer Transportation Trust Fund monies to contracted federal projects
41 until such time as federal funds become available for those projects, subject to the approval
42 of the Director of the Division of Budget and Accounting and the Legislative Budget and
43 Finance Officer. Subject to the receipt of federal funds, the Transportation Trust Fund may
44 be reimbursed for all the monies that were transferred to advance federally funded projects.

45 Notwithstanding the provisions of any other law or regulation to the contrary, the amounts
46 hereinabove appropriated to the Department of Transportation (DOT) for its capital projects
47 from the revenues and other funds of the New Jersey Transportation Trust Fund Authority
48 are hereby subject to the following condition: if the Department of Environmental Protection
49 (DEP) determines that the issuance of any permit to the DOT regarding any capital project
50 is conditioned upon the providing of new or enhanced public access with respect to coastal
51 zone management (public access project), the DOT may fund the cost of such public access
project from the monies hereinabove appropriated. In the alternative, if the DEP and DOT

1 determine that it is in the best interest of the public access project for it to be undertaken by
 2 the DEP or another governmental entity, the DOT may provide funding for such public
 3 access project from the monies hereinabove appropriated to the DEP or such other
 4 governmental entity pursuant to an agreement between DOT and the DEP or other
 5 governmental entity, as applicable.

6 Notwithstanding the provisions of P.L.1984, c.73 (C.27:1B-1 et al.), there is appropriated the sum
 7 of \$657,500,000 from the revenues and other funds of the New Jersey Transportation Trust
 8 Fund Authority for capital purposes as follows:

	<u>Description</u>	<u>County</u>	<u>Amount</u>
11	Acquisition of Right of Way	Various	(\$500,000)
	Airport Improvement Program	Various	(5,000,000)
13	Asbestos Surveys and Abatements	Various	(500,000)
	Barnegat Bay Watershed Storm Water Basin Study	Ocean, Monmouth	(500,000)
15	Betterments, Bridge Preservation	Various	(22,000,000)
17	Betterments, Dams	Various	(350,000)
	Betterments, Roadway Preservation	Various	(10,195,000)
19	Betterments, Safety	Various	(7,000,000)
	Bicycle & Pedestrian Facilities/Accommodations	Various	(1,000,000)
21	Bridge Painting Program	Various	(9,955,000)
23	Bridge, Emergency Repair	Various	(30,000,000)
	Capital Contract Payment Audits	Various	(1,500,000)
25	Congestion Relief, Intelligent Transportation System Improvements (Smart Move Program)	Various	(2,000,000)
27	Congestion Relief, Operational Improvements (Fast Move Program)	Various	(4,000,000)
29	Construction Inspection	Various	(7,600,000)
31	Construction Program IT System (TRNS.PORT)	Various	(500,000)
33	Culvert Inspection Program, Locally-owned Structures	Various	(4,500,000)
35	Culvert Inspection Program, State-owned Structures	Various	(800,000)
37	Culvert Replacement Program	Various	(2,000,000)
	Design, Emerging Projects	Various	(5,000,000)
39	Design, Geotechnical Engineering Tasks	Various	(500,000)
	Drainage Rehabilitation and Maintenance, State	Various	(9,554,000)
41	Duck Island Landfill, Site Remediation	Mercer	(100,000)
43	Electrical Facilities	Various	(5,446,000)

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1	Electrical Load Center Replacement, Statewide	Various	(2,000,000)
3	Environmental Investigations	Various	(2,000,000)
	Environmental Project Support	Various	(300,000)
5	Equipment (Vehicles, Construction, Safety)	Various	(10,000,000)
	Freight Program	Various	(10,000,000)
7	Intelligent Transportation Systems	Various	(500,000)
	Interstate Service Facilities	Various	(100,000)
9	Legal Costs for Right of Way Condemnation	Various	(1,600,000)
11	Local Aid Grant Management System	Various	(100,000)
	Local Aid, Infrastructure Fund	Various	(7,500,000)
13	Local Bridges, Future Needs	Various	(25,000,000)
	Local County Aid, DVRPC	Various	(15,464,000)
15	Local County Aid, NJTPA	Various	(53,762,000)
	Local County Aid, SJTPO	Various	(9,523,000)
17	Local Municipal Aid, DVRPC	Various	(13,705,000)
	Local Municipal Aid, NJTPA	Various	(53,847,000)
19	Local Municipal Aid, SJTPO	Various	(6,199,000)
	Local Municipal Aid, Urban Aid	Various	(5,000,000)
21	Maintenance & Fleet Management System	Various	(1,000,000)
	Maritime Transportation System	Various	(1,000,000)
23	Minority and Women Workforce Training Set Aside	Various	(1,000,000)
25	North Avenue Corridor Improvement Project (NACI)	Union	(4,440,000)
27	Orphan Bridge Reconstruction	Various	(1,000,000)
	Park and Ride/Transportation Demand Management Program	Various	(1,000,000)
29			
	Pedestrian Safety Improvement Design and Construction	Various	(4,000,000)
31			
	Physical Plant	Various	(6,500,000)
33	Planning and Research, State	Various	(1,000,000)
	Program Implementation Costs, NJDOT	Various	(97,000,000)
35	Project Development: Concept Development and Preliminary Engineering	Various	(5,000,000)
37	Project Enhancements	Various	(100,000)
	Rail-Highway Grade Crossing Program, State	Various	(4,200,000)
39			
	Regional Action Program	Various	(500,000)

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1	Restriping Program & Line Reflectivity Management System	Various	(15,000,000)
3	Resurfacing Program	Various	(70,000,000)
5	Right of Way Database/Document Management System	Various	(100,000)
7	Right of Way Full-Service Consultant Term Agreements	Various	(50,000)
9	Safe Streets to Transit Program	Various	(1,000,000)
	Sign Structure Inspection Program	Various	(1,600,000)
	Sign Structure Rehabilitation Program	Various	(2,000,000)
11	Signs Program, Statewide	Various	(2,000,000)
13	South Inlet Transportation Improvement Project	Atlantic	(1,504,000)
15	State Police Enforcement and Safety Services	Various	(5,000,000)
17	Statewide Traffic Management/Information Program	Various	(200,000)
	Traffic Monitoring Systems	Various	(1,000,000)
19	Traffic Signal Replacement	Various	(9,111,000)
	Transit Village Program	Various	(1,000,000)
21	Unanticipated Design, Right of Way and Construction Expenses, State	Various	(19,455,000)
23	Underground Exploration for Utility Facilities	Various	(200,000)
25	University Transportation Research Technology	Various	(500,000)
27	Utility Reconnaissance and Relocation	Various	(2,000,000)
29	Route 10, WB, Jefferson Road to West Northfield Avenue, Pavement	Essex, Morris	(2,953,000)
31	Route 17, SB, Cameron Road to Airmount Ave (CR 83), Pavement	Bergen	(2,872,000)
33	Route 22, WB, I-78 to Oldwick Road (CR 523), Pavement	Hunterdon	(3,172,000)
35	Route 27, Parillo Drive to Sandford Street, Pavement	Somerset, Middlesex	(2,680,000)
37	Route 29, Bank Stabilization, Ewing and Delaware Twps.	Mercer, Hunterdon	(1,620,000)
39	Route 36, South of Miller Avenue to North of Union Avenue (CR 39), Resurfacing	Monmouth	(6,820,000)
41	Route 46 EB, Lower Notch Road to Rock Hill Road, Pavement	Passaic	(1,148,000)
43	Route 202, Headquarters Road to Old York Road, Pavement	Hunterdon	(3,500,000)

1	Route 206 Bypass, Mountain View Road to Old Somerville Road (Sections 14A & 15A)	Somerset	(10,000,000)
3	Route 284, Route 23 to the New York State Line, Pavement	Sussex	(3,829,000)
5	Route 295, Paulsboro Brownfields Access	Gloucester	(1,000,000)
7	Route 322, Corridor Congestion Relief Project	Gloucester	(1,500,000)
9	Route 322, Eighth Street to Watering Race Brook, Pavement	Atlantic	(9,846,000)

11 Notwithstanding the provisions of P.L.1984, c.73 (C.27:1B-1 et al.), there is appropriated the sum
13 of \$589,500,000 from the revenues and other funds of the New Jersey Transportation
15 Trust Fund Authority for the specific projects identified as follows:

New Jersey Transit Corporation

17	<u>Description</u>	<u>County</u>	<u>Amount</u>
	ADA-Platforms/Statations	Various	(\$910,000)
19	Bridge and Tunnel Rehabilitation	Various	(31,100,000)
	Building Capital Leases	Various	(5,700,000)
21	Bus Acquisition Program	Various	(153,119,000)
	Bus Passenger Facilities/Park and Ride	Various	(800,000)
23	Bus Support Facilities and Equipment	Various	(4,430,000)
	Bus Vehicle and Facility	Various	(34,900,000)
25	Maintenance/Capital Maintenance		
	Capital Program Implementation	Various	(21,470,000)
27	Claims Support	Various	(2,000,000)
	Environmental Compliance	Various	(3,000,000)
29	Hudson-Bergen LRT System	Hudson	(7,025,000)
	Immediate Action Program	Various	(11,204,000)
31	Light Rail Infrastructure Improvements	Various	(6,827,000)
	Light Rail Vehicle Rolling Stock	Various	(15,422,000)
33	Locomotive Overhaul	Various	(22,360,000)
	Miscellaneous	Various	(500,000)
35	NEC Improvements	Various	(35,680,000)
	Other Rail Station/Terminal Improvements	Various	(12,010,000)
37	Physical Plant	Various	(1,670,000)
	Private Carrier Equipment Program	Various	(3,000,000)
39	Rail Capital Maintenance	Various	(63,900,000)
	Rail Fleet Overhaul	Various	(13,237,000)
41	Rail Rolling Stock Procurement	Various	(13,264,000)
	Rail Support Facilities and Equipment	Various	(13,313,000)

1	River LINE LRT	Camden, Burlington, Mercer	(52,907,000)
	Security Improvements	Various	(2,610,000)
3	Signals and Communications/Electric Traction Systems	Various	(12,960,000)
5	Small/Special Services Program	Various	(2,072,000)
	Study and Development	Various	(4,810,000)
7	Technology Improvements	Various	(16,850,000)
	Track Program	Various	(20,200,000)
9	Transit Rail Initiatives	Various	(250,000)

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Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated from the revenues and other monies of the New Jersey Transportation Trust Fund Authority for the Department of Transportation and the New Jersey Transit Corporation, respectively, for salary and overhead costs of employees of the Department of Transportation and the New Jersey Transit Corporation, respectively, associated with the construction of capital projects by the Department of Transportation and the New Jersey Transit Corporation, respectively, shall not be subject to any percentage limitation.

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The unexpended balances at the end of the preceding fiscal year of appropriations from the New Jersey Transportation Trust Fund Authority are appropriated.

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Notwithstanding the provisions of subsection d. of section 21 of P.L.1984, c.73 (C.27:1B-21), approval by the Joint Budget Oversight Committee of transfers among appropriations by project shall not be required. Notice of a transfer approved by the Director of the Division of Budget and Accounting pursuant to that section shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

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Federal funds received in conjunction with the Route 52 Causeway Replacement Contract A Construction Fund are hereby appropriated to the Transportation Trust Fund Authority to pay debt service and other costs related to the Grant Anticipation Revenue Vehicles (GARVEE).

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Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated to the Department of Transportation, such sums as shall be approved by the Director of the Division of Budget and Accounting, from the revenues and other funds of the New Jersey Transportation Trust Fund Authority received in connection with the issuance of the Authority's Grant Anticipation Revenue Vehicles (GARVEE) Bonds for the capital projects listed above. Federal funds received in conjunction with the capital projects funded through the issuance of these GARVEE Bonds are appropriated to the Authority to pay debt service and other costs related to the GARVEE Bonds.

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Notwithstanding the provisions of any law or regulation to the contrary, funds derived from the sale or conveyance of any lands held by the Department of Transportation are appropriated for the acquisition of land for highway projects or to refund the Federal Highway Administration (FHWA) where required by federal law. Funds derived from the sale of all fill material held by the Department of Transportation are appropriated for demolition, acquisition of land, rehabilitation or improvement of existing facilities and construction of new facilities, subject to the approval of the Director of the Division of Budget and Accounting.

45

47

Notwithstanding the provisions of any law or regulation to the contrary, funds received from the Port Authority of New York and New Jersey pursuant to a contract with the State for transportation system improvements are appropriated to the Department of Transportation

1 for such improvements.

3 Notwithstanding the provisions of any law or regulation to the contrary, the Commissioner of
 5 Transportation, upon approval of the Director of the Division of Budget and Accounting, may
 7 transfer Transportation Trust Fund Authority monies to the Pulaski Skyway, Route
 9 7/WittPenn Bridge, and New Road projects which are to be funded by the Port Authority of
 11 New York and New Jersey pursuant to an agreement between the Port Authority of New
 13 York and New Jersey and the Commissioner of Transportation dated July 29, 2011, until
 15 such time as funding from the Port Authority of New York and New Jersey is paid to the
 17 State pursuant to such agreement. Subject to the receipt of those funds, the Transportation
 Trust Fund Authority shall be reimbursed for all monies transferred to advance these projects.
 In the event that all of such transfers are not reimbursed by the Port Authority of New York
 and New Jersey pursuant to the agreement, an amount equivalent to such unreimbursed
 monies are hereby appropriated from the Transportation Trust Fund Authority to such
 projects and such amounts shall constitute line item appropriations approved by the
 Legislature.

19 **60 Transportation Programs**

62 Public Transportation

GRANTS-IN-AID

21	04-6050	Railroad and Bus Operations	\$1,903,873,000
		Subtotal Grants-In-Aid Appropriation, Public	
		Transportation	<u>\$1,903,873,000</u>
23		Less:	
		Farebox Revenue	\$894,200,000
25		Other Commercial Revenue	109,800,000
		Other Reimbursements	826,700,000
27		Total Income Deductions	<u>\$1,830,700,000</u>
		Total Grants-In-Aid Appropriation, Public	
		Transportation	<u>\$73,173,000</u>

29 **Grants-In-Aid:**

Personal Services:

31 Salaries and Wages (\$1,094,000,000)

Materials and Supplies (360,100,000)

33 Services Other Than Personal (119,300,000)

Special Purpose:

35 04 Purchased Transportation (208,373,000)

04 Insurance and Claims (31,200,000)

37 04 Tolls, Taxes, and Other

Operating Expenses (90,900,000)

39 **Less:**

Income Deductions 1,830,700,000

41 Notwithstanding the provision of any law or regulation to the contrary, in addition to the amount
 43 hereinabove appropriated for New Jersey Transit Corporation, there are appropriated such
 sums as are received from the New Jersey Turnpike Authority, pursuant to a contract between
 the Authority and the State for such transportation purposes.

45 Notwithstanding the provisions of any law or regulation to the contrary, of the amounts
 47 hereinabove appropriated for New Jersey Transit Corporation from the General Fund, an
 amount not to exceed \$29,000,000 thereof shall be paid from funds received or receivable
 from the various transportation-oriented authorities pursuant to contracts between the

1 authorities and the State for transportation purposes.

3 **STATE AID**

04-6050	Railroad and Bus Operations	\$24,632,000
	<i>(From Casino Revenue Fund</i>	<i>\$24,632,000)</i>
	Total State Aid Appropriation, Public Transportation	<u>\$24,632,000</u>
	<i>(From Casino Revenue Fund</i>	<i>\$24,632,000)</i>

7 ***State Aid:***

04	Transportation Assistance for Senior Citizens and Disabled Residents (CRF)	(\$24,632,000)
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9 Counties which provide para-transit services for sheltered workshop clients may seek
11 reimbursement for such services pursuant to P.L.1987, c.455 (C.34:16-51 et seq.).

13
15 **CAPITAL CONSTRUCTION**

17 Notwithstanding the provisions of any law or regulation to the contrary, the Commissioner of
Transportation, upon approval of the Director of the Division of Budget and Accounting, may
transfer funds made available from the New Jersey Transportation Trust Fund Authority for
public transportation projects under the program headings "New Jersey Transit Corporation"
to the line-item under that same program heading entitled "Federal Transit Administration
Projects" for any federally funded public transportation project shown in this act or any
previous appropriation acts until such time as federal funds become available for the projects.
Subject to the receipt of federal funds, the Transportation Trust Fund Account shall be
reimbursed for all the monies that were transferred to advance Federal Transit Administration
projects. Any transfer of funds which returns funds from the line-item "Federal Transit
Administration Projects" to the account of origin shall be deemed approved.

27 From the amounts appropriated from the revenues and other funds of the New Jersey
Transportation Trust Fund Authority for the current fiscal year transportation capital
program, the Commissioner of Transportation may allocate \$4,000,000 of the amount listed
for the Private Carrier Equipment Program to New Jersey Transit Corporation's Private
Carrier Capital Improvement Program (PCCIP). The amount provided herein shall be
allocated to the private motorbus carriers consistent with the formula used to administer the
PCCIP and shall be restricted to those carriers that currently qualify for participation in the
PCCIP. These funds may be used for the procurement of any goods or services currently
approved under New Jersey Transit Corporation's PCCIP, as well as: facility improvements,
vehicle procurement, and capital maintenance that comports with subsection r. of section 3
of P.L.1984, c.73 (C.27:1B-3). Such maintenance and equipment procurements shall apply
to vehicles owned by the private motorbus carriers and used in public transportation service,
as well as to New Jersey Transit Corporation owned vehicles. Private motorbus carriers
receiving an allocation of such funds shall be required to submit to the New Jersey Transit
Corporation a full accounting for all expenditures, demonstrating that the funds were used
to increase or maintain the current level of public transportation service provided by the
carrier or to improve revenue vehicle maintenance. Under no circumstances shall these funds
be used to provide compensation of any officer or owner of a private motorbus carrier.

60 Transportation Programs
64 Regulation and General Management

DIRECT STATE SERVICES

05-6070	Multimodal Services.....	\$902,000
99-6000	Administration and Support Services	744,000
	Total Direct State Services Appropriation, Regulation and General Management	<u>\$1,646,000</u>

Direct State Services:

Materials and Supplies	(\$147,000)
Services Other Than Personal	(616,000)
Maintenance and Fixed Charges	(70,000)
Special Purpose:	
05 Office of Maritime Resources	(248,000)
05 Airport Safety Fund Administration	(565,000)

Receipts in excess of the amount anticipated derived from outdoor advertising application and permit fees are appropriated for the purpose of administering the Outdoor Advertising Permit and Regulation Program, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Airport Safety Fund account together with any receipts in excess of the amount anticipated are appropriated for the same purpose.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Airport Safety Fund is payable out of the "Airport Safety Fund" established pursuant to section 4 of P.L.1983, c.264 (C.6:1-92). If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

Receipts derived from fees on placarded rail freight cars transporting hazardous materials in this State are appropriated to defray the expenses of the Placarded Rail Freight Car Transporting Hazardous Materials Program, subject to the approval of the Director of the Division of Budget and Accounting.

GRANTS-IN-AID

The unexpended balance at the end of the preceding fiscal year in the Airport Safety Fund account together with any receipts in excess of the amount anticipated are appropriated for the same purpose.

Department of Transportation, Total State Appropriation	<u><u>\$1,237,502,000</u></u>
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Summary of Department of Transportation Appropriations	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$45,161,000
Grants-in-Aid	73,173,000
State Aid	24,632,000
Capital Construction	1,094,536,000
<i>Appropriations by Fund:</i>	
General Fund	\$1,212,870,000
Casino Revenue Fund	24,632,000

82 DEPARTMENT OF THE TREASURY

30 Educational, Cultural, and Intellectual Development

36 Higher Educational Services

GRANTS-IN-AID

47-2155	Support to Independent Institutions	\$1,237,000
49-2155	Miscellaneous Higher Education Programs	50,621,000
	Total Grants-In-Aid Appropriation, Higher Educational Services	\$51,858,000

Grants-In-Aid:

47	Research Under Contract with the Institute of Medical Research, Camden	(\$1,037,000)
47	Clinical Legal Programs for the Poor – Seton Hall University	(200,000)
49	Higher Education Capital Improvement Program – Debt Service	(43,879,000)
49	Dormitory Safety Trust Fund – Debt Service	(6,742,000)

The sums hereinabove appropriated for Research Under Contract with the Institute of Medical Research, Camden (Coriell Institute) shall be expended on support for research activities, and the Institute shall submit an annual audited financial statement to the Department of the Treasury which shall include a schedule showing the use of these funds.

STATE AID

48-2155	Aid to County Colleges	\$214,167,000
	(From General Fund	\$176,808,000)
	(From Property Tax Relief Fund	37,359,000)
	Total State Aid Appropriation, Higher Educational Services	\$214,167,000
	(From General Fund	\$176,808,000)
	(From Property Tax Relief Fund	37,359,000)

Less:

Supplemental Workforce Fund – Basic Skills	\$21,300,000
Total Income Deductions	\$21,300,000

1	Total State Appropriation, Higher Educational Services	<u>\$192,867,000</u>
	(<i>From General Fund</i>	\$155,508,000)
3	(<i>From Property Tax Relief Fund</i>	37,359,000)
	State Aid:	
5	48 Operational Costs	(\$134,786,000)
	48 Debt Service for Chapter 12, P.L.1971, c.12 (N.J.S.18A:64A-22.1) (PTRF) ...	(37,359,000)
7	48 Alternate Benefit Program – Employer Contributions	(19,992,000)
	48 Alternate Benefit Program – Non-contributory Insurance	(2,456,000)
9	48 Teachers' Pension and Annuity Fund – Non-contributory Insurance	(8,000)
	48 Employer Contributions – Teacher’s Pension and Annuity Fund	(145,000)
11	48 Teachers' Pension and Annuity Fund – Post Retirement Medical	(1,144,000)
	48 Post Retirement Medical Other Than TPAF	(17,910,000)
13	48 Employer Contributions – FICA for County College Members of TPAF .	(215,000)
	48 Debt Service on Pension Obligation Bonds	(152,000)
15	Less:	
	Income Deductions	21,300,000

17 In addition to the amount hereinabove appropriated for Operational Costs, there is appropriated
 19 \$21,300,000 from the Supplemental Workforce Fund for Basic Skills for remedial courses
 21 provided at county colleges and all other monies in the Supplemental Workforce Fund for
 23 Basic Skills are appropriated in the proportions set forth in section 1 of P.L.2001, c.152
 25 (C.34:15D-21).

27 Notwithstanding the provisions of any law or regulation to the contrary, from the sums
 29 hereinabove appropriated for county college Operational Costs, there are allocated such sums
 31 as are required to provide the reimbursement to cover tuition costs of the National Guard
 33 members pursuant to subsection b. of section 21 of P.L.1999, c.46 (C.18A:62-24).

35 Such additional sums as may be required for Alternate Benefit Program - Employer
 37 Contributions, Alternate Benefit Program - Non-contributory Insurance, Teachers’ Pension
 39 and Annuity Fund - Non-contributory Insurance, Teachers’ Pension and Annuity Fund - Post
 Retirement Medical, Post Retirement Medical Other Than TPAF, and Employer
 Contributions - FICA for County College Members of TPAF are appropriated, as the Director
 of the Division of Budget and Accounting shall determine.

In addition to the sum hereinabove appropriated for Debt Service on Pension Obligation Bonds
 to make payments under the State Treasurer’s contracts authorized pursuant to section 6 of
 P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such other sums as the Director of the
 Division of Budget and Accounting shall determine are required to pay all amounts due from
 the State pursuant to such contracts.

Such sums as may be necessary for the payment of interest or principal or both, due from the
 issuance of any bonds authorized under the provisions of section 1 of P.L.1971, c.12

(C.18A:64A-22.1) are appropriated.

Higher Educational Services

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

50 Economic Planning, Development, and Security

51 Economic Planning and Development

GRANTS-IN-AID

38-2043	Economic Development	\$200,813,000
	Total Grants-in-Aid Appropriation, Economic Planning and Development	<u>\$200,813,000</u>

Grants-in-Aid:

38	Fort Monmouth Economic Revitalization Authority	(\$263,000)
38	Economic Redevelopment and Growth Grants, EDA	(3,600,000)
38	Brownfield Site Reimbursement Fund ..	(21,450,000)
38	New Jersey Business Incubation Network	(500,000)
38	Business Employment Incentive Program, EDA	(175,000,000)

Funds made available for the remediation of the discharges of hazardous substances pursuant to the amendments effective December 4, 2003, to Article VIII, Section II, paragraph 6 of the State Constitution, shall be appropriated to the Brownfield Site Reimbursement Fund, established pursuant to section 38 of P.L.1997, c.278 (C.58:10B-30), in an amount to be determined by the Director of the Division of Taxation, and subject to the approval of the Director of the Division of Budget and Accounting. If such sums for the remediation of discharges of hazardous substances are insufficient, there are appropriated such sums as necessary to the Brownfield Site Reimbursement Fund, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year in the Brownfield Site Reimbursement Fund account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Business Employment Incentive Program, EDA, there is appropriated from the General Fund to the Department of the Treasury for transfer to the New Jersey Economic Development Authority such sums as may be necessary to fund the Business Employment Incentive Program, the amount of which, when combined with the amount hereinabove appropriated and with prior year disbursements, shall not exceed the total amount of revenues received as withholdings, as defined in section 2 of P.L.1996, c.26 (C.34:1B-125), during the prior calendar years from all businesses receiving grants pursuant to the “Business Employment Incentive Program Act,” P.L.1996, c.26 (C.34:1B-124 et seq.), as certified by the Director of the Division of Taxation, subject to the approval of the Director of the Division of Budget and Accounting. In addition to the amount hereinabove appropriated for the Fort Monmouth Economic

1 Revitalization Authority, there is appropriated such additional sums as are necessary to
 2 secure federal matching funds for the same purpose, subject to the approval of the Director
 3 of the Division of Budget and Accounting.

4 In addition to the amount hereinabove appropriated for the Economic Redevelopment and Growth
 5 Grants, EDA, there are appropriated such sums as may be necessary to fund the Economic
 6 Redevelopment and Growth Grant program, pursuant to the “New Jersey Economic Stimulus
 7 Act of 2009,” P.L.2009, c.90 (C.52:27D-489a et seq.), subject to the approval of the Director
 8 of the Division of Budget and Accounting.

11 **52 Economic Regulation**

13 **DIRECT STATE SERVICES**

14	54-2008	Utility Regulation	\$8,259,000
15	55-2004	Regulation of Cable Television	2,253,000
	88-2058	Energy Assistance Programs	1,865,000
17	97-2016	Regulatory Support Services	4,513,000
	99-2003	Administration and Support Services	9,935,000
		Total Direct State Services Appropriation, Economic Regulation	\$26,825,000

19 ***Direct State Services:***

21 Personal Services:

22	Salaries and Wages	(\$24,981,000)
23	Materials and Supplies	(329,000)
	Services Other Than Personal	(984,000)
25	Maintenance and Fixed Charges	(398,000)
	Additions, Improvements and Equipment	(133,000)

27 Receipts derived from fees are appropriated for the administrative costs of the Board of Public
 28 Utilities.

29 The unexpended balances at the end of the preceding fiscal year in the programs administered by
 30 the Board of Public Utilities are appropriated for use by those respective programs, subject
 31 to the approval of the Director of the Division of Budget and Accounting.

32 There are appropriated from interest earned by the Petroleum Overcharge Reimbursement Fund
 33 such sums as may be required for costs attributable to the administration of the fund, subject
 34 to the approval of the Director of the Division of Budget and Accounting.

35 Notwithstanding the provisions of any law or regulation to the contrary, the balances from the
 36 Petroleum Overcharge Reimbursement Fund and the Secondary Stage Refunds and the
 37 monies required to be deposited in that fund from projects which have been completed or are
 38 no longer viable are reappropriated for new projects consistent with the court rulings which
 39 served as the basis for the original awards, subject to the approval of the Director of the
 40 Division of Budget and Accounting and the Director of the Office of Energy Savings.

41 The amounts hereinabove appropriated, not to exceed \$1,865,000, for the Energy Assistance
 42 Programs account may be transferred to the Department of Human Services, Lifeline account
 43 to fund the costs associated with administering the Lifeline Credits Program and Tenants’
 44 Assistance Rebate Program and shall be applied in accordance with a Memorandum of
 45 Understanding between the President of the Board of Public Utilities and the Commissioner
 46 of Human Services, subject to the approval of the Director of the Division of Budget and
 47 Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the investment earnings

1 derived from the funds deposited in the Clean Energy Fund and Universal Service Fund shall
 2 accrue to the funds and are available to pay the costs of the various programs of the Board
 3 of Public Utilities Clean Energy Program and Universal Service Fund.

4 Notwithstanding the provisions of paragraph (3) of subsection a. of section 12 of the “Electric
 5 Discount and Energy Competition Act,” P.L.1999, c.23 (C.48:3-60) and any other laws to the
 6 contrary, receipts from the Clean Energy Fund are appropriated for the actual administrative
 7 salary and operating costs for the Office of Clean Energy as requested by the President of the
 8 Board of Public Utilities and approved by the Director of the Division of Budget and
 9 Accounting.

10 All revenue received in the CATV Universal Access Fund is appropriated for transfer to the
 11 General Fund as State revenue.

13 **GRANTS-IN-AID**

15	88-2058	Energy Assistance Programs	\$63,840,000
		Total Grants-In-Aid Appropriation, Economic	
		Regulation	\$63,840,000

17 ***Grants-In-Aid:***

18	88	Payments for Lifeline Credits	(\$29,199,000)
19	88	Tenants’ Assistance Rebate Program ...	(34,641,000)

20 Notwithstanding the provisions of P.L.1979, c.197 (C.48:2-29.15 et seq.), P.L.1981, c.210
 21 (C.48:2-29.30 et seq.), or any law or regulation to the contrary, the benefits of the Lifeline
 22 Credits Program and the Tenants’ Assistance Rebate Program may be distributed throughout
 23 the entire year from July through June, and are not limited to an October to March heating
 24 season; therefore, applications for Lifeline benefits and benefits from the Pharmaceutical
 25 Assistance to the Aged and Disabled program may be combined.

26 Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove
 27 appropriated for Payments for Lifeline Credits and Tenants’ Assistance Rebate Program are
 28 available for the payment of obligations applicable to prior fiscal years.

29 In order to permit flexibility in the handling of appropriations and ensure the timely payment of
 30 Lifeline claims, amounts may be transferred from the various items of appropriation within
 31 the Energy Assistance Programs classification, subject to the approval of the Director of the
 32 Division of Budget and Accounting.

33 In addition to the amount hereinabove appropriated, such sums as may be required for the
 34 payment of claims, credits, and rebates, are appropriated, subject to the approval of the
 35 Director of the Division of Budget and Accounting.

36 Any supplemental appropriation for the Payments for Lifeline Credits and the Tenants’
 37 Assistance Rebate Program may be recovered from the Universal Service Fund through
 38 transfer to the General Fund as State revenue, subject to the approval of the Director of the
 39 Division of Budget and Accounting.

40 The amounts hereinabove appropriated, not to exceed \$63,840,000, for Payments for Lifeline
 41 Credits and the Tenants’ Assistance Rebate Program are available to the Department of
 42 Human Services to fund the payments associated with the Lifeline Credits and Tenants’
 43 Assistance programs and shall be applied in accordance with a Memorandum of
 44 Understanding between the President of the Board of Public Utilities and the Commissioner
 45 of Human Services, subject to the approval of the Director of the Division of Budget and
 46 Accounting.

70 Government Direction, Management, and Control

72 Governmental Review and Oversight

DIRECT STATE SERVICES

03-2015	Employee Relations and Collective Negotiations	\$841,000
07-2040	Office of Management and Budget	14,991,000
	Total Direct State Services Appropriation,	
	Governmental Review and Oversight	<u>\$15,832,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$12,780,000)
Materials and Supplies	(114,000)
Services Other Than Personal	(1,662,000)
Maintenance and Fixed Charges	(7,000)

Special Purpose:

07	Independent Audits	(1,269,000)
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Such sums as may be necessary for administrative expenses incurred in processing federal benefit payments are appropriated from such sums as may be received or receivable for this purpose. In addition to the amounts hereinabove appropriated for the Office of Management and Budget, there are appropriated such additional sums as may be necessary for an independent audit of the State's general fixed asset account group, management, performance, and operational audits, and the single audit.

There are appropriated, out of receipts derived from the investment of State funds, such sums as may be necessary for interest costs, bank service charges, custodial costs, mortgage servicing fees, and advertising bank balances under section 1 of P.L.1956, c.174 (C.52:18-16.1).

2066 Office of the State Comptroller

DIRECT STATE SERVICES

08-2066	Office of the State Comptroller	\$9,851,000
	Total Direct State Services Appropriation,	
	Office of the State Comptroller	<u>\$9,851,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$8,901,000)
Materials and Supplies	(55,000)
Services Other Than Personal	(750,000)
Maintenance and Fixed Charges	(45,000)
Additions, Improvements and	
Equipment	(100,000)

Notwithstanding the provisions of any law or regulation to the contrary, all financial recoveries obtained through the efforts of any entity authorized to undertake the prevention and detection of Medicaid fraud, waste and abuse, are appropriated to General Medical Services in the Division of Medical Assistance and Health Services in the Department of Human Services.

73 Financial Administration

DIRECT STATE SERVICES

15-2080	Taxation Services and Administration	\$106,210,000
16-2090	Administration of State Lottery	23,072,000
17-2105	Administration of State Revenues	18,802,000
19-2120	Management of State Investments	1,787,000
25-2095	Administration of Casino Gambling	8,590,000
	<i>(From Casino Control Fund</i>	<i>\$8,590,000)</i>
50-2105	Business Services Bureau	4,685,000
	Total Direct State Services Appropriation, Financial	
	Administration	<u>\$163,146,000</u>
	<i>(From General Fund</i>	<i>\$154,556,00)</i>
	<i>(From Casino Control Fund</i>	<i>8,590,000)</i>

Direct State Services:

Personal Services:

Chairman and Commissioners (CCF)	(\$391,000)
Salaries and Wages	(116,001,000)
Salaries and Wages (CCF)	(4,075,000)
Employee Benefits (CCF)	(1,636,000)
<i>(From General Fund</i>	<i>\$116,001,00)</i>
<i>(From Casino Control Fund</i>	<i>6,102,000)</i>
Materials and Supplies	(3,066,000)
Materials and Supplies (CCF)	(102,000)
Services Other Than Personal	(32,401,000)
Services Other Than Personal (CCF) ...	(547,000)
Maintenance and Fixed Charges	(1,888,000)
Maintenance and Fixed Charges (CCF)	(1,683,000)

Special Purpose:

17	Wage Reporting/Temporary	
	Disability Insurance	(1,200,000)
25	Administration of Casino Gambling	
	(CCF)	(45,000)
	Additions, Improvements and	
	Equipment (CCF)	(111,000)

Receipts derived from the sale of confiscated equipment, materials, and supplies under the "Cigarette Tax Act," P.L.1948, c.65 (C.54:40A-1 et seq.) are appropriated as may be necessary for confiscation, storage, disposal, and other related expenses thereof.

Upon certification of the Director of the Division of Taxation, the State Treasurer shall pay, upon warrants of the Director of the Division of Budget and Accounting, such claims for refund as may be necessary under the provisions of Title 54 of the Revised Statutes, as amended and supplemented.

Such sums as are required for the acquisition of equipment essential to the modernization of processing tax returns, are appropriated from tax collections, subject to the approval of the Joint Budget Oversight Committee and the Director of the Division of Budget and Accounting.

The amount necessary to provide administrative costs incurred by the Division of Taxation and the Division of Revenue to meet the statutory requirements of the "New Jersey Urban Enterprise Zones Act," P.L.1983, c.303 (C.52:27H-60 et seq.) is appropriated from the

1 Enterprise Zone Assistance Fund, subject to the approval of the Director of the Division of
Budget and Accounting.

3 Pursuant to the provisions of section 12 of P.L.1992, c.165 (C.40:54D-12) there are
appropriated such sums as may be required to compensate the Department of the Treasury
5 for costs incurred in administering the "Tourism Improvement and Development District
Act," P.L.1992, c.165 (C.40:54D-1 et seq.).

7 Notwithstanding the provisions of any law or regulation to the contrary, there are available out
of fees derived from the cost of collection imposed pursuant to section 8 of P.L.1987, c.76
9 (C.54:49-12.1) such sums as may be required for compliance and enforcement activities
associated with the collection process as promulgated by the Taxpayers' Bill of Rights under
11 P.L.1992, c.175.

13 In addition to the amounts hereinabove appropriated for Taxation Services and Administration,
such additional sums as may be necessary are appropriated to fund costs of the collecting
and processing of debts, taxes, and other fees and charges owed to the State, including but
15 not limited to the services of auditors and attorneys and enhanced compliance programs,
subject to the approval of the Director of the Division of Budget and Accounting. The
17 Director of the Division of Budget and Accounting shall provide the Joint Budget Oversight
Committee with written reports on the detailed appropriation and expenditure of sums
19 appropriated pursuant to this provision.

21 Notwithstanding any other provision of law to the contrary, receipts derived from agreements
entered into by the Director of the Division of Taxation pursuant to P.L.1992, c.172
(C.54:49-12.2 et seq.) are appropriated as may be necessary for contingency fees stipulated
23 in such agreements and any other related expenses thereof.

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

29 There are appropriated, out of revenues derived from escheated property under the various
escheat acts, such sums as may be necessary to administer such acts and such sums as may
be required for refunds.

31 There are hereby appropriated from the Dedicated Cigarette Tax Revenue Fund established
pursuant to P.L.2004, c.68 (C.34:1B-21.16 et seq.) such sums as are required under the
33 contract between the State Treasurer and the New Jersey Economic Development Authority
entered into pursuant to section 6 of P.L.2004, c.68 (C.34:1B-21.21).

35 Pursuant to the provisions of section 54 of P.L.2002, c.34 (C.App.A:9-78) deposits made to the
New Jersey Domestic Security Account are appropriated for transfer to the Department of
37 Health to support medical emergency disaster preparedness for bioterrorism, to the
Department of Law and Public Safety for State Police salaries related to statewide security
39 services and counter-terrorism programs, and to the Department of Agriculture for the
Agro-Terrorism program, subject to the approval of the Director of the Division of Budget
41 and Accounting.

43 There are appropriated out of the State Lottery Fund such sums as may be necessary for costs
required to implement the "State Lottery Law," P.L.1970, c.13 (C.5:9-1 et seq.) and for
45 payment for commissions, prizes, and expenses of developing and implementing games
pursuant to section 7 of P.L.1970, c.13 (C.5:9-7).

47 State Lottery Fund receipts in excess of anticipated contributions to education and State
institutions, and reimbursement of administrative expenditures, are appropriated for the
49 same purposes, subject to the approval of the Director of the Division of Budget and
Accounting and the Joint Budget Oversight Committee.

51 Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated
out of receipts derived from communications fees such sums as may be necessary for
telecommunications costs required in the administration of the State Lottery.

1 Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated
2 out of receipts derived from the sale of advertising and/or promotional products by the State
3 Lottery, such sums as may be necessary for advertising costs required in the administration
4 of the State Lottery pursuant to P.L.1970, c.13 (C.5:9-1 et seq.).

5 There are appropriated such sums as are necessary to fund the hospitals' share of monies
6 collected pursuant to the hospital care payment act, P.L.2003, c.112 (C.17B:30-41 et seq.),
7 subject to the approval of the Director of the Division of Budget and Accounting.

8 In addition to the amount hereinabove appropriated for the Division of Revenue, there is
9 appropriated to the Division of Revenue \$4,800,000 from the New Jersey Motor Vehicle
10 Commission for document processing charges.

11 The Director of the Division of Budget and Accounting is hereby authorized to transfer or
12 credit such sums as are necessary between the Department of Labor and Workforce
13 Development and the Department of the Treasury for the administration of revenue
14 collection and processing functions related to Unemployment Insurance, Temporary
15 Disability Insurance, Workers' Compensation, Special Compensation Programs, the Health
16 Care Subsidy Fund, and the Workforce Development Partnership program.

17 The amount hereinabove appropriated for the Wage Reporting/Temporary Disability Insurance
18 program is payable out of the State Disability Benefits Fund, and in addition to the amounts
19 hereinabove, there are appropriated out of the State Disability Benefits Fund such additional
20 sums as may be required to administer revenue collection associated with the Temporary
21 Disability Insurance program, subject to the approval of the Director of the Division of
22 Budget and Accounting.

23 Receipts received from New Jersey Public Records Preservation fees, not to exceed
24 \$1,300,000, are appropriated for the operations of the microfilm or other storage media unit
25 in the Division of Revenue within the Department of the Treasury, subject to the approval
26 of the Director of the Division of Budget and Accounting.

27 Notwithstanding the provisions of any law or regulation to the contrary, no monies from the
28 receipts deposited in the New Jersey Public Records Preservation Account in the
29 Department of the Treasury are appropriated for grants to counties and municipalities.

30 The amount hereinabove appropriated for the Records Management program is payable from
31 receipts deposited in the New Jersey Public Records Preservation Account.

32 Receipts in excess of those anticipated from the over-the-counter surcharges are appropriated
33 to meet the costs of the Division of Revenue's commercial recording function, subject to the
34 approval of the Director of the Division of Budget and Accounting.

35 Notwithstanding the provisions of any law, regulation or Executive Order to the contrary, any
36 receipts received from Nextel Corporation in accordance with a Plan Funding Agreement
37 approved by Nextel and the 800 MHz Transition Administrator for costs of rebanding
38 incurred by State agencies, and any local units of government that have entered into a
39 Memorandum of Understanding with the Attorney General authorizing the State to receive
40 Nextel funds on behalf of such local unit, pursuant to Federal Communications
41 Commission-ordered reconfiguration of the 800 MHz band, are appropriated to the
42 Department of the Treasury for costs related to that program. Such sums shall be expended
43 or transferred to the various departments and agencies to reimburse administrative and
44 procurement costs in accordance with the Plan Funding Agreement and in consultation with
45 the Attorney General, subject to the approval of the Director of the Division of Budget and
46 Accounting.

47 Funds necessary to defray the cost of collection to implement the provisions of P.L.1994, c.64
48 (C.17:29A-35 et seq.), as well as the cost of billing and collection of surcharges levied on
49 drivers in accordance with the New Jersey Automobile Insurance Reform Act of 1982 -
50 Merit Rating System Surcharge Program, P.L.1983, c.65 (C.17:29A-33 et seq.) as amended,
51 are appropriated from fees in lieu of actual cost of collection receipts and from surcharges
derived, subject to the approval of the Director of the Division of Budget and Accounting.

1 There are appropriated, out of receipts derived from service fees billed to authorities for the
 2 handling of investment transactions, such sums as may be necessary to administer the
 3 Management of State Investments program.

4 Notwithstanding the provisions of any law or regulation to the contrary, the expenses of
 5 administration for the various retirement systems and employee benefit programs
 6 administered by the Division of Pensions and Benefits and the Division of Investment shall
 7 be charged to the pension and health benefits funds established by law to receive employer
 8 contributions or payments or to make benefit payments under the programs, as the case may
 9 be. In addition to the amounts hereinabove, there are appropriated such sums as may be
 10 necessary for administrative costs, which shall include bank service charges, investment
 11 services, and other such costs as are related to the management of the pension and health
 12 benefit programs, as the Director of the Division of Budget and Accounting shall determine.
 13

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 16
 17 **74 General Government Services**

DIRECT STATE SERVICES

19	02-2069	Garden State Preservation Trust	\$476,000
	09-2050	Purchasing and Inventory Management	10,207,000
21	26-2067	Property Management and Construction – Property Management Services	15,234,000
23	37-2051	Risk Management	3,552,000
		Total Direct State Services Appropriation, General Government Services	<u>\$29,469,000</u>

25 **Direct State Services:**

Personal Services:

27	Salaries and Wages	(\$23,315,000)
	Materials and Supplies	(280,000)
29	Services Other Than Personal	(3,097,000)
	Maintenance and Fixed Charges	(2,221,000)

31 Special Purpose:

32	02	Garden State Preservation Trust	(476,000)
33		Additions, Improvements and Equipment	(80,000)

34 In addition to the amount appropriated hereinabove to the Division of Purchase and Property,
 35 there is appropriated to the Division of Purchase and Property, an amount equal to 50% of
 36 the amount of the total rebates on procurement card purchases for costs of the Division,
 37 subject to the approval of the Director of the Division of Budget and Accounting. In
 38 addition, an amount equal to the remaining 50% of total rebates on procurement card
 39 purchases is appropriated for transfer to the various using departments and agencies for their
 40 costs, subject to the approval of the Director of the Division of Budget and Accounting.

41 Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated,
 42 out of the receipts derived from third party subrogation and service fees billed to authorities
 43 for the handling of insurance procurement and risk management services, such sums as may
 44 be necessary for the administrative expenses of the Risk Management program.

45 Fees collected pursuant to P.L.1975, c.127 (C.10:5-31 et seq.), are appropriated to the Division
 46 of Purchase and Property for program costs, subject to allotment by the Director of the
 47 Division of Budget and Accounting.

The Director of the Division of Budget and Accounting is empowered to transfer or credit to

1 the Print Shop revolving fund any appropriation made to any department for printing costs
2 appropriated or allocated to such departments for their share of costs to the Print Shop and
3 the Office of Printing Control.

4 The Director of the Division of Budget and Accounting is empowered to transfer or credit to
5 the Property Management and Construction program classification, from appropriations for
6 construction and improvements an amount sufficient to pay for the cost of architectural
7 work, superintendence and other expert services in connection with such work.

8 In addition to the amount hereinabove appropriated for Property Management and
9 Construction, there are appropriated such additional sums as may be required for the costs
10 incurred in order to preserve and maintain the value and condition of State real property that
11 has been declared surplus and for costs incurred in the selling of the real property, including
12 appraisal, survey, advertising, maintenance, security and other costs related to the
13 preservation and disposal, subject to the approval of the Director of the Division of Budget
14 and Accounting.

15 Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated
16 out of receipts derived from the pre-qualification service fees billed to contractors,
17 architects, engineers, and professionals sufficient sums for expenses related to the
18 administration of pre-qualification activities undertaken by the Division of Property
19 Management and Construction.

20 Receipts derived from the leasing of State surplus real property are appropriated for the
21 maintenance of leased property subject to the approval of the Director of the Division of
22 Budget and Accounting, provided that a sum not to exceed \$100,000 shall be available for
23 the administrative expenses of the program.

24 Receipts derived from the leasing of Department of Environmental Protection real properties
25 are appropriated for the costs incurred for maintenance, repairs and utilities on the
26 properties.

27 There are appropriated such additional sums as may be necessary for the purchase of expert
28 witness services related to the State's defense against inverse condemnation claims related
29 to the Department of Environmental Protection's Land Use Regulation program.

30 Receipts from employee maintenance charges in excess of \$300,000 are appropriated for
31 maintenance of employee housing and associated relocation costs; provided, however, that
32 a sum not to exceed \$25,000 shall be available for management of the program, the
33 expenditure of which shall be subject to the approval of the Director of the Division of
34 Budget and Accounting.

35 There are appropriated out of receipts derived from lease proceeds billed to the occupants of
36 the James J. Howard Marine Sciences Laboratory, such sums as may be required to operate
37 and maintain the facility and for the payment of interest or principal due from the issuance
38 of bonds for this facility.

39 Notwithstanding the provisions of any law or regulation to the contrary, an amount not to
40 exceed \$476,000 is transferred from the Garden State Farmland Preservation Trust Fund,
41 the Garden State Green Acres Preservation Trust Fund and the Garden State Historic
42 Preservation Trust Fund to the General Fund in an allocation to be determined by the
43 Garden State Preservation Trust and approved by the Director of the Division of Budget and
44 Accounting and such amount is appropriated to the Garden State Preservation Trust.

45 Notwithstanding the provisions of any law or regulation to the contrary, administrative
46 expenses for the various retirement systems and employee benefit programs administered
47 by the Division of Pensions and Benefits are appropriated from the pension and health
48 benefits funds established by law to receive employer contributions or payments or to make
49 benefit payments under the programs, as the case may be, subject to the approval of the
50 Director of the Division of Budget and Accounting. Administrative costs shall include bank
51 service charges, investment services, and any other such costs as are related to the
management of the pension and health benefit programs, as the Director of the Division of

Budget and Accounting shall determine.

2026 Office of Administrative Law

DIRECT STATE SERVICES

7	45-2026	Adjudication of Administrative Appeals	\$8,731,000
		(From General Fund	\$3,610,000)
		(From All Other Funds	5,121,000)
		Total Direct State Services Appropriation, Office of	
		Administrative Law	\$8,731,000
		(From General Fund	\$3,610,000)
		(From All Other Funds	5,121,000)
	Less:		
		All Other Funds	\$5,121,000
		Total Deductions	\$5,121,000
		Total State Appropriation, Office of Administrative Law	\$3,610,000

Direct State Services:

Personal Services:

Salaries and Wages	(\$7,775,000)
Materials and Supplies	(75,000)
Services Other Than Personal	(781,000)
Maintenance and Fixed Charges	(90,000)
Additions, Improvements and	
Equipment	(10,000)

Less:

All Other Funds	5,121,000
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In addition to the amount hereinabove appropriated for the Office of Administrative Law, such sums as may be received or receivable from any department or non-State fund source for administrative hearing costs or rule-making costs by the Office of Administrative Law and the unexpended balance at the end of the preceding fiscal year of such sums are appropriated for the Office's administrative costs, subject to the approval of the Director of the Division of Budget and Accounting.

The Director of the Division of Budget and Accounting is empowered to transfer or credit to the Office of Administrative Law any appropriation made to any department for administrative hearing costs which had been appropriated or allocated to such department for its share of such costs.

Receipts derived from annual license fees, payable to the Office of Administrative Law, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated for the Office's administrative costs.

Receipts derived from royalties, payable to the Office of Administrative Law, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated for the Office's administrative costs.

Of the amounts appropriated to the New Jersey Motor Vehicle Commission, such appropriation is conditioned upon paying the non-State hourly rate charged by the Office of Administrative Law for hearing services, or an amount not less than \$500,000.

Notwithstanding the provisions of section 4 of P.L.1978, c.67 (C.52:14F-4) to the contrary, including the reference therein to salaries of administrative law judges determined as a percentage of the annual salary of judges of Superior Court, there shall be no increase paid from appropriations made herein for annual salary increases for administrative law judges.

2034 Office of Information Technology

DIRECT STATE SERVICES

40-2034	Office of Information Technology	\$111,540,000
65-2034	Emergency Telecommunication Services	13,272,000
	Total Direct State Services Appropriation, Office of Information Technology	<u>\$124,812,000</u>
Less:		
	OIT – Other Resources	\$66,400,000
	Total Income Deductions	<u>\$66,400,000</u>
	Total State Appropriation, Office of Information Technology	<u>\$58,412,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$27,444,000)
Materials and Supplies	(207,000)
Services Other Than Personal	(15,895,000)
Maintenance and Fixed Charges	(94,000)

Special Purpose:

40 Office of Information Technology ...	(66,400,000)
65 Statewide 911 Emergency Telecommunication System	(12,372,000)
65 Office of Emergency Telecommunication Services	(900,000)
Additions, Improvements and Equipment	(1,500,000)

Less:

Income Deductions	66,400,000
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In addition to the \$66,400,000 attributable to OIT Other Resources, there are appropriated such sums as may be received or receivable from any State agency, instrumentality or public authority for increases or changes in Office of Information Technology services, subject to the approval of the Director of the Division of Budget and Accounting.

As a condition to the appropriations made in this act, specifically with regard to the allocation of employees performing information technology infrastructure functions and the establishment of deputy chief technology officers and related staff as authorized in P.L.2007, c.56 (C.52:18A-219 et al.), the Office of Information Technology shall identify the specific Direct State Services appropriations and positions that should be transferred between various departments and the Office of Information Technology, subject to the approval of the Director of the Division of Budget and Accounting.

From amounts appropriated to various departments, such sums as are necessary may be transferred to the Office of Information Technology for enterprise initiatives, subject to the establishment of a formal agreement between the Office of Information Technology and those departments to support enterprise projects, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year in the Enterprise Initiatives account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Statewide 911 Emergency

Telecommunication System, there are appropriated such additional sums as may be necessary for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated such sums for Geographic Information System (GIS) Integration as may be received from federal, county, municipal governments or agencies and nonprofit organizations for orthoimagery and parcel data mapping.

75 State Subsidies and Financial Aid

GRANTS-IN-AID

33-2078	Homestead Exemptions	\$612,000,000
	<i>(From Property Tax Relief Fund</i>	<i>\$612,000,000)</i>
	Total Grants-in-Aid Appropriation, State Subsidies and Financial Aid	\$612,000,000
	<i>(From Property Tax Relief Fund ...</i>	<i>\$612,000,000)</i>

Grants-in-Aid:

- 33 Homestead Benefit Program (PTRF) .. (\$398,500,000)
- 33 Senior and Disabled Citizens' Property
Tax Freeze (PTRF) (213,500,000)

The amount hereinabove appropriated for the Homestead Benefit Program shall be available to provide homestead benefits only to eligible homeowners pursuant to the provisions of section 3 of P.L.1990, c.61 (C.54:4-8.59) as amended by P.L.2004, c.40 and by P.L.2007, c.62, as may be amended from time to time except that, notwithstanding the provisions of such laws to the contrary: (i) residents who are 65 years of age or older at the close of the tax year, or residents who are allowed to claim a personal deduction as a blind or disabled taxpayer pursuant to subsection b. of N.J.S.54A:3-1, with (a) gross income in excess of \$150,000 for tax year 2011 are excluded from the program; (b) gross income in excess of \$100,000 but not in excess of \$150,000 for tax year 2011 are eligible for a benefit in the amount of 5% of the first \$10,000 of property taxes paid, and (c) gross income not in excess of \$100,000 for tax year 2011 are eligible for a benefit in the amount of 10% of the first \$10,000 of property taxes paid; (ii) residents who are not 65 years of age or older at the close of the tax year, or residents who are not allowed to claim a personal deduction as a blind or disabled taxpayer pursuant to subsection b. of N.J.S.54A:3-1, with (a) gross income in excess of \$75,000 for tax year 2011 are excluded from the program; (b) gross income in excess of \$50,000 but not in excess of \$75,000 for tax year 2011 are eligible for a benefit in the amount of 6.67% of the first \$10,000 of property taxes paid; and (c) gross income not in excess of \$50,000 for tax year 2011 are eligible for a benefit in the amount of 10% of the first \$10,000 of property taxes paid. These benefits listed pursuant to this paragraph will be calculated based on the 2006 property tax amounts assessed or as would have been assessed on the October 1, 2011 principal residence of eligible applicants. The total homestead benefit provided to an eligible applicant in a given State fiscal year shall not exceed the homestead rebate amount paid to such eligible applicant for tax year 2006, absent a change in an applicant's filing characteristics. The homestead benefit shall be made in one or more installments after the application for the benefit has been approved, at the dates and in the form as the Director of the Division of Taxation shall determine. If the amount hereinabove appropriated for the Homestead Benefit Program is not sufficient, there is appropriated from the Property Tax Relief Fund such additional sums as may be required to provide such homestead benefits, subject to the approval of the Director of the Division of Budget and Accounting.

From the amount hereinabove appropriated for the Homestead Benefit Program, there are appropriated such sums as may be necessary for the administration of the program, subject

to the approval of the Director of the Division of Budget and Accounting.

From the amount hereinabove appropriated for the Homestead Benefit Program, there are appropriated such sums as may be required for payments of homestead benefits that have been approved but not paid pursuant to the annual appropriations act for the fiscal year the claimant applied for such homestead benefit, subject to the approval of the Director of the Division of Budget and Accounting.

From the amount hereinabove appropriated for the Homestead Benefit Program, there are appropriated from the Property Tax Relief Fund such sums as may be required for payments of property tax credits to homeowners and tenants pursuant to the "Property Tax Deduction Act," P.L.1996, c.60 (C.54A:3A-15 et seq.).

Notwithstanding the provisions of P.L.1997, c.348 (C.54:4-8.67 et seq.), the amount hereinabove appropriated for Senior and Disabled Citizens' Property Tax Freeze, and any additional sum which may be required for this purpose, is appropriated from the Property Tax Relief Fund.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Senior and Disabled Citizens' Property Tax Freeze is subject to the following condition: eligibility for the property tax reimbursement program shall be determined pursuant to section 1 of P.L.1997, c.348 (C.54:4-8.67), except that any citizen with an annual income of more than \$70,000 shall not be eligible to receive a property tax reimbursement benefit payment in the current fiscal year.

STATE AID

28-2078	County Boards of Taxation	\$1,903,000
29-2078	Locally Provided Assistance	31,395,000
34-2078	Senior/Disabled Citizens' and Veterans' Property Tax Deductions	77,000,000
	<i>(From Property Tax Relief Fund</i>	<i>\$77,000,000)</i>
35-2078	Police and Firemen's Retirement System	103,648,000
	<i>(From General Fund</i>	<i>49,838,000)</i>
	<i>(From Property Tax Relief Fund</i>	<i>53,810,000)</i>
	Total State Aid Appropriation, State Subsidies and Financial Aid	<u>\$213,946,000</u>
	<i>(From General Fund</i>	<i>\$83,136,000)</i>
	<i>(From Property Tax Relief Fund</i>	<i>130,810,000)</i>

State Aid:

28	County Boards of Taxation	(\$1,903,000)
29	South Jersey Port Corporation Debt Service Reserve Fund	(18,129,000)
29	South Jersey Port Corporation Property Tax Reserve Fund	(5,101,000)
29	Highlands Protection Fund – Planning Grants	(2,182,000)
29	Highlands Protection Fund – Watershed Moratorium Offset Aid	(2,218,000)
29	Public Library Project Fund	(3,765,000)
34	Senior and Disabled Citizens' Property Tax Deductions (PTRF)	(16,000,000)
34	Veterans' Property Tax Deductions (PTRF)	(61,000,000)

35	State Contribution to Consolidated Police and Firemen's Pension Fund ...	(897,000)
35	Debt Service on Pension Obligation Bonds (PTRF)	(15,346,000)
35	Police and Firemen's Retirement System – Post Retirement Medical (PTRF)	(38,464,000)
35	Police and Firemen's Retirement System	(29,413,000)
35	Police and Firemen's Retirement System (P.L.1979, c.109)	(19,528,000)

There are appropriated such additional sums as may be certified to the Governor by the South Jersey Port Corporation as necessary to meet the requirements of the South Jersey Port Corporation Debt Service Reserve Fund under section 14 of P.L.1968, c.60 (C.12:11A-14), and the South Jersey Port Corporation Property Tax Reserve Fund under section 20 of P.L.1968, c.60 (C.12:11A-20), the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for the Highlands Protection Fund are payable from the receipts of the portion of the realty transfer fee directed to be credited to the Highlands Protection Fund and the unexpended balances at the end of the preceding fiscal year in the Highlands Protection Fund accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting. Further, the Department of the Treasury may transfer funds as necessary between the Highlands Protection Fund - Incentive Planning Aid account and the Highlands Protection Fund - Planning Grants account, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for Solid Waste Management - County Environmental Investment Aid is appropriated to subsidize county and county authority debt service payments for environmental investments incurred and other repayment obligations owed pursuant to the "Solid Waste Management Act," P.L.1970, c.39 (C.13:1E-1 et seq.) and the "Solid Waste Utility Control Act," P.L.1970, c.40 (C.48:13A-1 et seq.) as determined by the State Treasurer based upon the need for such financial assistance after taking into account all financial resources available or attainable to pay such debt service and such other repayment obligations. Such additional sums as may be necessary shall be appropriated subject to the approval of the Director of the Division of Budget and Accounting and shall be provided upon such terms and conditions as the State Treasurer may determine. The unexpended balance at the end of the preceding fiscal year is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the "Corporation Business Tax Act (1945)," P.L.1945, c.162 (C.54:10A-1 et seq.), the sum apportioned to the several counties of the State shall not be distributed and shall be anticipated as revenue for general State purposes.

Notwithstanding the provisions of the "Corporation Business Tax Act (1945)," P.L.1945, c.162 (C.54:10A-1 et seq.), the amounts collected from banking corporations pursuant to the "Corporation Business Tax Act (1945)" shall not be distributed to the counties and municipalities and shall be anticipated as revenue for general State purposes.

There is appropriated from the Energy Tax Receipts Property Tax Relief Fund the sum of \$788,492,000 and an amount not to exceed \$297,901,000 from Consolidated Municipal Property Tax Relief Aid is appropriated and shall be allocated to municipalities in accordance with the provisions of subsection b. of section 2 of P.L.1997, c.167 (C.52:27D-439), provided further, however, that from the amounts hereinabove appropriated, each municipality shall also receive such additional sums from the Energy Tax Receipts Property Tax Relief Fund as provided in the previous fiscal year. Each

municipality that receives an allocation from the amount so transferred from the Consolidated Municipal Property Tax Relief Aid program shall have its allocation from the Consolidated Municipal Property Tax Relief Aid program reduced by the same amount.

Notwithstanding the provisions of paragraph (1) of subsection c. of section 2 of P.L.1997, c.167 (C.52:27D-439) or any other law or regulation to the contrary, the amount hereinabove appropriated for Energy Tax Receipts Property Tax Relief Fund payments shall be distributed on the following schedule: on or before August 1, 45% of the total amount due; September 1, 30% of the total amount due; October 1, 15% of the total amount due; November 1, 5% of the total amount due; December 1 for municipalities operating under a calendar fiscal year, 5% of the total amount due; and June 1 for municipalities operating under the State fiscal year, 5% of the total amount due.

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

There is appropriated from taxes collected from certain insurance companies, pursuant to the insurance tax act, so much as may be required for payments to counties pursuant to P.L.1945, c.132 (C.54:18A-1 et seq.).

The unexpended balance at the end of the preceding fiscal year from the taxes collected pursuant to P.L.1940, c.5 (C.54:30A-49 et seq.) shall lapse.

The Director of the Division of Budget and Accounting shall reduce amounts provided to any municipality from the amount hereinabove appropriated by the difference, if any, between pension contribution savings, and the amount of Consolidated Municipal Property Tax Relief Aid payable to such municipality.

In addition to the amount hereinabove appropriated for Senior and Disabled Citizens' Property Tax Deductions and Veterans' Property Tax Deductions, there are appropriated from the Property Tax Relief Fund such additional sums as may be required for State reimbursement to municipalities for senior and disabled citizens' and veterans' property tax deductions.

In addition to the sum hereinabove appropriated for Debt Service on Pension Obligation Bonds to make payments under the State Treasurer's contracts authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such other sums as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

Such additional sums as may be required for Police and Firemen's Retirement System - Post Retirement Medical are appropriated, as the Director of the Division of Budget and Accounting shall determine.

76 Management and Administration

DIRECT STATE SERVICES

99-2000	Administration and Support Services	\$11,568,000
	Total Direct State Services Appropriation, Management and Administration	\$11,568,000

Direct State Services:

Personal Services:

Salaries and Wages	(\$11,145,000)
Materials and Supplies	(42,000)
Services Other Than Personal	(342,000)
Maintenance and Fixed Charges	(23,000)

Special Purpose:

99	Federal Liaison Office, Washington, D.C.	(16,000)
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There are appropriated such additional sums as may be required to pay for the operating expenses of the Casino Revenue Fund Advisory Commission, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated from the investment earnings of general obligation bond proceeds such sums as may be necessary for the payment of debt service administrative costs.

There is appropriated from revenue estimated to be received as a fee in connection with the issuance of debt an amount not to exceed \$700,000 to provide funds for public finance activities.

There are appropriated from revenue to be received from investment earnings of State funds, from fees in connection with the cost of debt issuance and from service fees billed to State authorities, such sums as may be required for public finance activities. The unexpended balance at the end of the preceding fiscal year from such investment earnings and service fees is appropriated to the Office of Public Finance.

Pursuant to the provisions of P.L.1999, c.12 (C.54A:9-25.12 et seq.) deposits made to the "Drug Abuse Education Fund" and the unexpended balance at the end of the preceding fiscal year of such deposits are appropriated for collection or administration costs of the Department of the Treasury and for transfer to the Department of Education such sums as are necessary for Project DARE (Drug Abuse Resistance Education) and the Steroid Use and Prevention Program, and to the Department of Human Services for substance abuse treatment and prevention programs, subject to the approval of the Director of the Division of Budget and Accounting.

An amount equivalent to the amount due to be paid in this fiscal year to the State by the Port Authority of New York and New Jersey pursuant to the regional economic development agreement dated January 1, 1990 among the States of New York and New Jersey and the Port Authority of New York and New Jersey is appropriated to the Economic Recovery Fund established pursuant to section 3 of P.L.1992, c.16 (C.34:1B-7.12) for the purposes of P.L.1992, c.16 (C.34:1B-7.10 et seq.).

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated from the "Drug Enforcement and Demand Reduction Fund" such sums as may be required to provide for the administrative expenses of the Governor's Council on Alcoholism and Drug Abuse and for programs and grants to other agencies, subject to the approval of the Director of the Division of Budget and Accounting.

80 Special Government Services

82 Protection of Citizens' Rights

DIRECT STATE SERVICES

06-2024	Appellate Services to Indigents	\$9,923,000
57-2021	Trial Services to Indigents	67,132,000
58-2022	Mental Health Advocacy	4,484,000
61-2023	Dispute Settlement	533,000
66-2021	Office of Law Guardian	20,101,000
67-2021	Office of Parental Representation	15,467,000
99-2025	Administration and Support Services	2,809,000
	Total Direct State Services Appropriation, Protection of Citizens' Rights	\$120,449,000

Direct State Services:

Personal Services:

Salaries and Wages	(\$90,956,000)
Materials and Supplies	(1,088,000)
Services Other Than Personal	(25,969,000)
Maintenance and Fixed Charges	(1,869,000)
Additions, Improvements and Equipment	(567,000)

Sums provided for legal and investigative services are available for payment of obligations applicable to prior fiscal years.

In addition to the amount hereinabove appropriated for the operation of the Office of the Public Defender there are appropriated additional sums as may be required for Trial and Appellate services to indigents, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, no State funds are appropriated to fund the expenses associated with the legal representation of persons before the State Parole Board or the Parole Bureau.

Lawsuit settlements and legal costs awarded by any court to the Office of the Public Defender are appropriated for the expenses associated with the representation of indigent clients.

The amount hereinabove appropriated to the Office of the Public Defender is available for expenses associated with pool attorneys hired by the Office of the Public Defender for the representation of indigent clients.

Receipts in excess of the amount anticipated for the Dispute Settlement Office of the Office of the Public Defender are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

2048 State Legal Services Office

GRANTS-IN-AID

89-2048	Civil Legal Services for the Poor	\$19,800,000
	Total Grants-In-Aid Appropriation, State Legal Services Office	\$19,800,000

Grants-In-Aid:

89	Legal Services of New Jersey – Legal Assistance in Civil Matters	(\$19,800,000)
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Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for Legal Services of New Jersey-Legal Assistance in Civil Matters, there is appropriated from the receipts deposited in the 21st Century Justice Improvement Fund an amount not to exceed \$10,100,000 for a grant to Legal Services of New Jersey - Legal Assistance in Civil Matters to provide free legal assistance to low-income New Jerseyans for their civil legal problems, subject to the approval of the Director of the Division of Budget and Accounting.

2096 Corrections Ombudsperson

DIRECT STATE SERVICES

51-2096	Corrections Ombudsperson	\$760,000
	Total Direct State Services Appropriation, Corrections Ombudsperson	<u>\$760,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$676,000)
Materials and Supplies	(4,000)
Services Other Than Personal	(73,000)
Maintenance and Fixed Charges	(7,000)

2097 Division of Elder Advocacy

DIRECT STATE SERVICES

81-2097	Elder Advocacy	\$1,902,000
	Total Direct State Services Appropriation, Division of Elderly Advocacy	<u>\$1,902,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$1,604,000)
Materials and Supplies	(23,000)
Services Other Than Personal	(180,000)
Maintenance and Fixed Charges	(53,000)
Additions, Improvements and Equipment	(42,000)

Notwithstanding the provisions of any law or regulation to the contrary, receipts collected from fines and penalties pursuant to subsection f. of section 2 of P.L.1983, c.43 (C.52:27G-7.1) and subsection b. of section 14 of P.L.1977, c.239 (C.52:27G-14) are appropriated to the Division of Elder Advocacy, subject to the approval of the Director of the Division of Budget and Accounting.

2098 Division of Rate Counsel

DIRECT STATE SERVICES

53-2098	Rate Counsel	\$5,927,000
	Total Direct State Services Appropriation, Division of Rate Counsel	<u>\$5,927,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$2,933,000)
Materials and Supplies	(52,000)
Services Other Than Personal	(2,573,000)
Maintenance and Fixed Charges	(350,000)
Additions, Improvements and Equipment	(19,000)

Receipts of the Division of Rate Counsel in excess of those anticipated are appropriated for the Division of Rate Counsel to defray the costs of the Division of Rate Counsel function. The unexpended balances at the end of the preceding fiscal year in the Division of Rate Counsel accounts are appropriated for the same purpose.

Department of the Treasury, Total State Appropriation \$1,802,875,000

Summary of Department of the Treasury Appropriations (For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$447,751,000
Grants-in-Aid	948,311,000
State Aid	406,813,000
<i>Appropriations by Fund:</i>	
General Fund	\$1,014,116,000
Property Tax Relief Fund	780,169,000
Casino Control Fund	8,590,000

90 MISCELLANEOUS COMMISSIONS

40 Community Development and Environmental Management

43 Science and Technical Programs

9130 Interstate Environmental Commission

DIRECT STATE SERVICES

03-9130	Interstate Environmental Commission	<u>\$15,000</u>
	Total Direct State Services Appropriation, Interstate Environmental Commission	<u>\$15,000</u>

Direct State Services:

Special Purpose:

03	Expenses of the Commission	(\$15,000)
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9140 Delaware River Basin Commission

DIRECT STATE SERVICES

02-9140	Delaware River Basin Commission	\$893,000
	Total Direct State Services Appropriation, Delaware River Basin Commission	<u>\$893,000</u>

Direct State Services:

Special Purpose:

02	Expenses of the Commission	(\$893,000)
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70 Government Direction, Management, and Control

72 Governmental Review and Oversight

9148 Council On Local Mandates

DIRECT STATE SERVICES

92-9148	Council On Local Mandates	\$68,000
	Total Direct State Services Appropriation, Council On Local Mandates	<u>\$68,000</u>

Direct State Services:

Special Purpose:

92	Council On Local Mandates	(\$68,000)
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The unexpended balance at the end of the preceding fiscal year in this account is appropriated

Miscellaneous Commissions, Total State Appropriation	<u><u>\$976,000</u></u>
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<i>Summary of Miscellaneous Commissions Appropriations</i>	
<i>(For Display Purposes Only)</i>	
<i>Appropriations by Category:</i>	
Direct State Services	\$976,000
<i>Appropriations by Fund:</i>	
General Fund	\$976,000

94 INTERDEPARTMENTAL ACCOUNTS

70 Government Direction, Management, and Control

74 General Government Services

DIRECT STATE SERVICES

01-9400	Property Rentals	\$226,077,000
02-9400	Insurance and Other Services	137,552,000
06-9400	Utilities and Other Services	12,496,000
	Subtotal Direct State Services Appropriation, General Government Services	<u>\$376,125,000</u>

Less:

Direct Rent Charges and Charges for

Operational Efficiencies	\$88,904,000
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Total Deductions	<u>\$88,904,000</u>
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Total Direct State Services Appropriation, General Government Services	<u>\$287,221,000</u>
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Direct State Services:

Property Rentals:		
01	Existing and Anticipated Leases	(\$186,547,000)
01	Economic Development Authority ...	(7,665,000)
01	Other Debt Service Leases and Tax Payments	(31,854,000)
Less:		
	Total Deductions	88,904,000
Additions, Improvements and Equipment		
		(11,000)
Insurance and Other Services:		
02	Tort Claims Liability Fund (C.59:12-1)	(15,000,000)
02	Workers' Compensation Self-Insurance Fund	(102,990,000)
02	Property Insurance Premium Payments	(3,576,000)
02	Casualty Insurance Premium Payments	(693,000)
02	Special Insurance Policy Premium Payment	(168,000)
02	UMDNJ Self-Insurance Reserve Fund	(10,000,000)
02	Vehicle Claims Liability Fund	(3,500,000)
02	Self-Insurance Deductible Fund	(1,500,000)
02	Self-Insurance Fund – Foster Parents	(125,000)
Utilities and Other Services:		
06	Public Health, Environmental and Agricultural Laboratory	(6,075,000)
06	Fuel and Utilities	(1,210,000)
06	Household and Security	(5,211,000)

The Director of the Division of Budget and Accounting is empowered to allocate to any State agency occupying space in any State-owned building equitable charges for the rental of such space to include, but not be limited to, the costs of operation and maintenance thereof, and the amounts so charged shall be credited to the General Fund; and, to the extent that such charges exceed the amounts appropriated for such purposes to any agency financed from any fund other than the General Fund, the required additional appropriation shall be made out of such other fund.

Receipts derived from direct charges and charges to non-State fund sources are appropriated for the rental of property, including the costs of operation and maintenance of such properties. Notwithstanding the provisions of any law or regulation to the contrary, and except for leases negotiated by the Division of Property Management and Construction and subject to the approval or disapproval by the State Leasing and Space Utilization Committee pursuant to P.L.1992, c.130 (C.52:18A-191.1 et al.), and except as hereinafter provided, no lease for the rental of any office or building, except for legislative district offices and for Thomas A. Edison State College, shall be executed without the prior written consent of the State Treasurer and the Director of the Division of Budget and Accounting. Legislative district office leases may be executed by personnel in the Office of Legislative Services so directed by the Executive Director, provided the lease complies with the Joint Rules Governing

Legislative District Offices adopted by the presiding officers. Leases which do not comply with the Joint Rules Governing Legislative District Offices may be executed by personnel in the Office of Legislative Services, District Office Services so directed by the Executive Director with the prior written consent of the President of the Senate and the Speaker of the General Assembly. Leases for the rental of any office or building by Thomas A. Edison State College may be executed by personnel thereof.

To the extent that sums appropriated for property rental payments are insufficient, there are appropriated such additional sums, not to exceed \$3,000,000 as may be required to pay property rental obligations, subject to the approval of the Director of the Division of Budget and Accounting.

An amount not to exceed \$2,500,000 shall be appropriated for the costs of security, maintenance, utilities, and other operating expenses related to the closure of State-owned buildings, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the Division of Property Management and Construction is empowered to renegotiate lease terms, provided that such renegotiations result in cost savings to the State for the current fiscal year and for the term of the lease. Any lease amendments made as a result of these renegotiations are subject to the review and approval of the State Leasing and Space Utilization Committee. Receipts from such renegotiations are appropriated to the Property Rentals account to offset the cost of leases, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated such additional sums as may be required to pay for office renovations associated with the consolidation of office space, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated such additional sums as may be required to pay debt service costs for the Greystone Park Psychiatric Hospital Project, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, \$10,940,000 is appropriated from the revenues appropriated to the Motor Vehicle Commission for transfer to the Inter-Departmental property rentals account to reflect savings from implementation of management and procurement efficiencies, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the Director of the Division of Budget and Accounting shall transfer from departmental accounts and credit to the Property Rentals account such sums as necessary to reflect savings from post warranty product maintenance initiatives. This additional sum is appropriated for Property Rentals.

The unexpended balance at the end of the preceding fiscal year in the Master Lease Program Fund is appropriated for the same purpose.

In order to permit flexibility, amounts may be transferred between various items of appropriation within the Insurance and Other Services program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

There are appropriated such additional sums as may be required to pay tort claims under N.J.S.59:12-1, as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine.

The funds appropriated to the Tort Claims Liability Fund are available for the payment of claims of a tortious nature, for the indemnification of pool attorneys engaged by the Public Defender for the defense of indigents, for the indemnification of designated pathologists engaged by the State Medical Examiner, and for direct costs of legal, administrative and medical services related to the investigation, mitigation and litigation of tort claims under N.J.S.59:12-1, as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine.

Notwithstanding the provisions of any law or regulation to the contrary, claims paid from the Tort

Claims Liability Fund on behalf of entities funded, in whole or in part, from non-State funds, may be reimbursed from such non-State fund sources as determined by the Director of the Division of Budget and Accounting.

There are appropriated such additional sums as may be required to pay claims not payable from the Tort Claims Liability Fund or payable under the "New Jersey Contractual Liability Act," N.J.S.59:13-1 et seq., as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine. The funds appropriated are available for the payment of direct costs of legal, administrative and medical services related to the investigation, mitigation and litigation of claims not payable from the Tort Claims Liability Fund or payable under the "New Jersey Contractual Liability Act," N.J.S.59:13-1 et seq., as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine. Notwithstanding the provisions of any law or regulation to the contrary, claims or costs paid from the monies appropriated under this paragraph on behalf of entities funded, in whole or in part from non-State funds, may be reimbursed from such non-State funds sources as determined by the Director of the Division of Budget and Accounting. Appropriations under this paragraph shall not be available to pay punitive damages and shall not be deemed a waiver of any immunity by the State.

To the extent that sums appropriated to pay Workers' Compensation claims under R.S.34:15-1 et seq., are insufficient, there are appropriated such additional sums as may be required to pay Workers' Compensation claims, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Workers' Compensation Self-Insurance Fund under R.S.34:15-1 et seq. is available for the payment of direct costs of legal, investigative, administrative and medical services related to the investigation, mitigation, litigation, and administration of claims against the fund, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, benefits provided to community work experience participants shall be borne by the Work First New Jersey program funded through the Department of Human Services and any costs related to administration, mitigation, litigation and investigation of claims will be reimbursed to the Division of Risk Management within the Department of the Treasury by the Work First New Jersey program funded through the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.

Providing that expenditures during the current fiscal year on Workers' Compensation claims attributable to the Departments of Human Services, Transportation, Corrections, and Law and Public Safety are less than the respective amounts expended by those Departments for claims attributable to the preceding fiscal year, all or a portion of that savings is appropriated to those Departments or the Division of Risk Management within the Department of the Treasury for the purpose of improving worker safety and reducing workers' compensation costs, subject to the approval of the Director of the Division of Budget and Accounting.

To the extent that sums appropriated to pay auto insurance claims are insufficient, there are appropriated such additional sums as may be required to pay auto insurance claims, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Vehicle Claims Liability Fund is available for the payment of direct costs of legal, investigative, and medical services related to the investigation, mitigation, and litigation of claims against the fund.

The unexpended balance at the end of the preceding fiscal year in the Self-Insurance Deductible Fund is appropriated for the same purposes.

The amount hereinabove appropriated for the Self-Insurance Fund - Foster Parents is available for the payment of direct costs of legal, investigative, and medical services related to the investigation, mitigation, and litigation of claims against the fund.

Notwithstanding the provisions of any law or regulation to the contrary, the sums hereinabove

appropriated are available for payment of obligations applicable to prior fiscal years.

There are appropriated out of revenues received from utility companies such sums as may be required for implementation and administration of the Energy Conservation Initiatives Program, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for fuel and utility costs, amounts may be transferred to or from State departments to meet fuel and utility needs, subject to the approval of the Director of the Division of Budget and Accounting; and, in addition to the sums hereinabove appropriated for fuel and utility costs and for the Public Health, Environmental, and Agricultural Laboratory fuel and utility costs, there are appropriated such additional sums as may be required to pay fuel and utility costs, subject to the approval of the Director of the Division of Budget and Accounting.

Revenue generated from the sale of Solar Renewable Energy Certificates is appropriated to fund energy-related savings initiatives as determined by the Director of Energy Savings within the Department of the Treasury, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for Fuel and Utilities, there is appropriated \$42,500,000 from the Clean Energy Fund for utility costs in State facilities.

Receipts derived from fees charged for public parking at the Bangs Avenue Parking Garage in Asbury Park, and the unexpended balance from the preceding fiscal year, are appropriated for the costs incurred for maintenance and operation of the garage, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Household and Security account, there is appropriated to the Household and Security account \$2,500,000 from the New Jersey Motor Vehicle Commission for utility, security, and building maintenance costs.

In addition to the amount hereinabove appropriated for Utilities and Other Services, of the unexpended balances in the Petroleum Overcharge Reimbursement Fund, there is appropriated such sums as are required to fund the energy tracking and invoice payment system, as determined by the Director of Energy Savings within the Department of the Treasury, subject to the approval of the Director of the Division of Budget and Accounting.

In accordance with the “Recycling Enhancement Act,” P.L.2007, c.311 (C.13:1E-96.2 et al.), an amount not to exceed \$358,000 is appropriated from the State Recycling Fund - Recycling Administration account to the Department of the Treasury for administrative costs attributable to the State recycling program, subject to the approval of the Director of the Division of Budget and Accounting.

GRANTS-IN-AID

09-9460	Aid to Independent Authorities	\$152,703,000
	Total Grants-in-Aid Appropriation, General	
	Government Services	\$152,703,000

Grants-in-Aid:

09	New Jersey Sports and Exposition Authority – Debt Service	(\$89,753,000)
09	New Jersey Performing Arts Center, EDA	(5,565,000)
09	Business Employment Incentive Program, EDA – Debt Service	(28,069,000)
09	Liberty Science Center	(11,036,000)
09	Municipal Rehabilitation and Economic Recovery, EDA	(14,144,000)

09	Designated Industries Economic	
	Growth & Development – EDA	(4,136,000)

In addition to the amounts hereinabove appropriated for the Sports and Exposition Authority, there are appropriated such additional sums as are necessary to satisfy debt service obligations and to maintain the core operating functions of the Authority, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the New Jersey Performing Arts Center, EDA account shall be used to pay the State’s obligations pursuant to a lease with the New Jersey Economic Development Authority, for the lease of real property and infrastructure improvements and the New Jersey Performing Arts Center structure constructed thereon purchased by the Authority for the State in the City of Newark, for the purpose of constructing buildings to comprise a Performing Arts Center. Notwithstanding the provisions of any law or regulation to the contrary, the State Treasurer may enter into a lease with the New Jersey Economic Development Authority to lease the real property and improvements thereon purchased or caused to be constructed by the Authority for the State in the City of Newark for the New Jersey Performing Arts Center, subject to the prior written consent of the Director of the Division of Budget and Accounting, the President of the Senate and the Speaker of the General Assembly. Upon the final payment of the State’s obligations pursuant to the lease for the real property and infrastructure improvements purchased by the Authority, the title to the real property and improvements shall revert to the State. The State may sublease the land and facilities for the purpose of operating, maintaining, or financing a Performing Arts Center in Newark. Any sublease for use of land and improvements acquired for the State by the New Jersey Economic Development Authority for the New Jersey Performing Arts Center shall be subject to the prior written approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee, or its successor. There are appropriated such additional sums as may be necessary to pay debt service for the New Jersey Performing Arts Center.

The amounts hereinabove appropriated for debt service payments attributable to the New Jersey Performing Arts Center, EDA program and to the Municipal Rehabilitation and Economic Recovery, EDA program may be paid by the New Jersey Economic Development Authority from resources available from unexpended balances, and in such instances the amounts appropriated for the New Jersey Performing Arts Center, EDA program and for the Municipal Rehabilitation and Economic Recovery, EDA program shall be reduced by the same amount. There are appropriated such additional sums as may be necessary to pay debt service and other costs for the Municipal Rehabilitation and Economic Recovery, EDA program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Liberty Science Center is allocated for debt service obligations and for the operations of the Liberty Science Center, the amount of such operational support to be determined by the State Treasurer on such terms and conditions as the State Treasurer requires pursuant to an agreement between the State Treasurer and the Liberty Science Center, subject to the approval of the Director of the Division of Budget and Accounting. In addition, there are appropriated such additional sums as may be necessary to satisfy debt service obligations subject to the approval of the Director of the Division of Budget and Accounting. Furthermore, there are also appropriated such additional sums for support of the operations of the center, as determined by the State Treasurer on such terms and conditions as the State Treasurer requires pursuant to an agreement between the State Treasurer and the Liberty Science Center, subject to the approval of the Director of the Division of Budget and Accounting.

CAPITAL CONSTRUCTION

08-9450	Capital Projects – Statewide	\$191,309,000
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Total Capital Construction Appropriation, General Government Services	\$191,309,000
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Capital Projects:

Statewide Capital Projects:

08 New Jersey Building Authority (\$113,309,000)

Open Space Preservation Program:

08 Garden State Preservation
Trust Fund Account (78,000,000)

There are appropriated such additional sums as may be required to pay future debt service costs for projects undertaken by the New Jersey Building Authority, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts appropriated under P.L.2004, c.71, donations for the 9/11 Memorial Design Costs from public and private sources, including those collected from the Port Authority of New York and New Jersey, for the purposes of planning, designing, maintaining and constructing a memorial to the victims of the terrorist attacks of September 11, 2001, on the World Trade Center in New York City, the Pentagon in Washington, D.C., and United Airlines Flight 93 in Somerset County, Pennsylvania, shall be deposited by the State Treasurer in a dedicated account established for this purpose and are appropriated for the purposes set forth under P.L.2004, c.71 and there are appropriated or transferred such sums as are necessary for the 9/11 Memorial project, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, in order to provide flexibility in administering the amounts provided for Statewide Fire, Life Safety and Renovations Projects; Roof Repairs-Statewide; American’s with Disabilities Act Compliance Projects-Statewide; Hazardous Materials Removal Projects-Statewide; Statewide Security Projects; and Energy Efficiency-Statewide Projects; such sums as may be necessary may be transferred to individual project line items within various departments, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts hereinabove appropriated for Hazardous Materials Removal Projects - Statewide and Statewide Security Projects, funds may be transferred to the Fuel Distribution Systems / Underground Storage Tank Replacements - Statewide account for the removal of underground storage tanks at State facilities, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, an amount not to exceed \$5,000,000 from monies received from the sale of real property that are deposited in the State-Owned Real Property Fund pursuant to section 1 of P.L.2007, c.108 (C.52:31-1.3b) are appropriated for Statewide Roofing Repairs and Replacements.

Notwithstanding the provisions of any law or regulation to the contrary, any monies received from the sale of real property that are deposited in the State-Owned Real Property Fund pursuant to section 1 of P.L.2007, c.108 (C.52:31-1.3b) are appropriated for capital projects that increase energy efficiency, improve work place safety or for information technology systems or other capital investments that will generate an operating budget savings, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Garden State Preservation Trust Fund Account, interest earned and accumulated commencing with the start of this fiscal year is appropriated.

The amount hereinabove appropriated for the Garden State Preservation Trust Fund Account is subject to the provisions of the “Garden State Preservation Trust Act,” P.L. 1999, c.152 (C.13:8C-1 et seq.) and the constitutional amendment on open space (Article VIII, Section II, paragraph 7).

9410 Employee Benefits**DIRECT STATE SERVICES**

03-9410	Employee Benefits	\$2,170,949,000
	Total Direct State Services Appropriation, Employee Benefits	<u>\$2,170,949,000</u>

Direct State Services:

Special Purpose:

03	Public Employees' Retirement System	(\$257,624,000)
03	Public Employees' Retirement System – Post Retirement Medical .	(299,331,000)
03	Public Employees' Retirement System – Non-contributory Insurance	(27,515,000)
03	Police and Firemen's Retirement System	(60,697,000)
03	Police and Firemen's Retirement System – Non-contributory Insurance	(7,551,000)
03	Police and Firemen's Retirement System (P.L.1979, c.109)	(1,790,000)
03	Alternate Benefit Program – Employer Contributions	(1,335,000)
03	Alternate Benefit Program – Non-contributory Insurance	(184,000)
03	Defined Contribution Retirement Program	(902,000)
03	Defined Contribution Retirement Program – Non-contributory Insurance	(310,000)
03	State Police Retirement System	(26,956,000)
03	State Police Retirement System Non-contributory Insurance	(1,763,000)
03	Judicial Retirement System	(12,388,000)
03	Judicial Retirement System – Non-contributory Insurance	(919,000)
03	Teachers' Pension and Annuity Fund	(1,692,000)
03	Teachers' Pension and Annuity Fund – Post Retirement Medical – State	(3,600,000)
03	Teachers' Pension and Annuity Fund – Non-contributory Insurance	(57,000)
03	Pension Adjustment Program	(1,098,000)
03	Veterans Act Pensions	(63,000)
03	Debt Service on Pension Obligation Bonds	(115,698,000)
03	Volunteer Emergency Survivor Benefit	(113,000)

03	State Employees' Health Benefits	(693,002,000)
03	Other Pension Systems – Post Retirement Medical	(103,350,000)
03	State Employees' Prescription Drug Program	(200,988,000)
03	State Employees' Dental Program – Shared Cost	(22,992,000)
03	State Employees' Vision Care Program	(1,000,000)
03	Social Security Tax – State	(308,834,000)
03	Temporary Disability Insurance Liability	(11,341,000)
03	Unemployment Insurance Liability	(7,856,000)

Such additional sums as may be required for Public Employees' Retirement System - Post Retirement Medical, Public Employees' Retirement System - Non-contributory Insurance, Police and Firemen's Retirement System - Non-contributory Insurance, Alternate Benefit Program - Employer Contributions, Alternate Benefit Program - Non-contributory Insurance, Defined Contribution Retirement Program, Defined Contribution Retirement Program - Non-contributory Insurance, Teachers' Pension and Annuity Fund - Post Retirement Medical - State, Teachers' Pension and Annuity Fund - Non-contributory Insurance, State Police Retirement System - Non-contributory Insurance, Judicial Retirement System - Non-contributory Insurance, State Employees' Health Benefits, Other Pension Systems - Post Retirement Medical, State Employees' Prescription Drug Program, State Employees' Dental Program - Shared Cost, State Employees' Vision Care Program, Social Security Tax - State, Temporary Disability Insurance Liability, and Unemployment Insurance Liability are appropriated, as the Director of the Division of Budget and Accounting shall determine.

No monies hereinabove appropriated shall be used to provide additional health insurance coverage to a State or local elected official when that official receives health insurance coverage as a result of holding other public office or employment.

Notwithstanding the provisions of the "Pension Adjustment Act," P.L.1958, c.143 (C.43:3B-1 et seq.), pension adjustment benefits for State members and beneficiaries of the Consolidated Police and Firemen's Pension Fund, Prison Officers' Pension Fund, and Central Pension Fund shall be paid by the respective pension funds. The amounts hereinabove appropriated for the Pension Adjustment Program for these benefits as required under the act shall be paid to the Pension Adjustment Fund.

In addition to the sum hereinabove appropriated for Debt Service on Pension Obligation Bonds to make payments under the State Treasurer's contracts authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such other sums as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

The unexpended balance at the end of the preceding fiscal year in the Debt Service on Pension Obligation Bonds account is appropriated for the same purpose.

Such additional sums as may be required for State Employees' Health Benefits may be transferred from the various departmental operating appropriations to this account, as the Director of the Division of Budget and Accounting shall determine.

Such additional sums as may be required for Social Security Tax - State may be transferred from the various departmental operating appropriations to this account, as the Director of the Division of Budget and Accounting shall determine.

Notwithstanding the provisions of any law or regulation to the contrary, fees due to the third party administrator for the Section 125 Tax Savings Program established in 1996 pursuant to section 7 of P.L.1996, c.8 (C.52:14-15.1a) and the Section 132(f) Commuter

Transportation Benefit Program established in 2003 pursuant to section 1 of P.L.2001, c.162 (C.52:14-15.1b) shall be paid from amounts hereinabove appropriated for the Social Security Tax - State account, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, fees due to the third party administrator for the Unemployment Compensation Management and Cost Control Program, which was established pursuant to N.J.A.C.17:1-9.6, shall be paid from amounts hereinabove appropriated for the Unemployment Insurance Liability account, subject to the approval of the Director of the Division of Budget and Accounting.

GRANTS-IN-AID

03-9410	Employee Benefits	\$879,491,000
	Total Grants-in-Aid Appropriation, Employee Benefits ..	\$879,491,000

Grants-in-Aid:

Special Purpose:

03	Public Employees' Retirement System	(\$23,477,000)
03	Public Employees' Retirement System – Post Retirement Medical	(45,731,000)
03	Public Employees' Retirement System – Non-contributory Insurance .	(2,836,000)
03	Police and Firemen's Retirement System	(4,836,000)
03	Police and Firemen's Retirement System – Non-contributory Insurance	(336,000)
03	Alternate Benefit Program – Employer Contributions	(132,425,000)
03	Alternate Benefit Program – Non-contributory Insurance	(18,806,000)
03	Teachers' Pension and Annuity Fund ...	(379,000)
03	Teachers' Pension and Annuity Fund – Post Retirement Medical – State	(5,000,000)
03	Teachers' Pension and Annuity Fund – Non-contributory Insurance	(10,000)
03	Debt Service on Pension Obligation Bonds	(6,675,000)
03	State Employees' Health Benefits	(343,123,000)
03	Other Pension Systems – Post Retirement Medical	(31,725,000)
03	State Employees' Prescription Drug Program	(96,170,000)
03	State Employees' Dental Program – Shared Cost	(10,739,000)
03	Social Security Tax – State	(144,827,000)
03	Temporary Disability Insurance Liability	(6,570,000)
03	Unemployment Insurance Liability	(5,826,000)

Such additional sums as may be required for Public Employees' Retirement System - Post

Retirement Medical, Public Employees' Retirement System - Non-contributory Insurance, Police and Firemen's Retirement System - Non-contributory Insurance, Alternate Benefit Program - Employer Contributions, Alternate Benefit Program - Non-contributory Insurance, Teachers' Pension and Annuity Fund - Post Retirement Medical - State, Teachers' Pension and Annuity Fund - Non-contributory Insurance, State Employees' Health Benefits, Other Pension Systems - Post Retirement Medical, State Employees' Prescription Drug Program, State Employees' Dental Program - Shared Cost, Social Security Tax - State, Temporary Disability Insurance Liability, and Unemployment Insurance Liability are appropriated, as the Director of the Division of Budget and Accounting shall determine.

No monies hereinabove appropriated shall be used to provide additional health insurance coverage to a State or local elected official when that official receives health insurance coverage as a result of holding other public office or employment.

The unexpended balance at the end of the preceding fiscal year in the Debt Service on Pension Obligation Bonds account is appropriated for the same purpose.

In addition to the sum hereinabove appropriated for Debt Service on Pension Obligation Bonds to make payments under the State Treasurer's contracts authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such other sums as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

Notwithstanding the provisions of any law or regulation to the contrary, fees due to the third party administrator for the Unemployment Compensation Management and Cost Control Program, which was established pursuant to N.J.A.C.17:1-9.6, shall be paid from amounts hereinabove appropriated for the Unemployment Insurance Liability account, subject to the approval of the Director of the Division of Budget and Accounting.

9420 Other Interdepartmental Accounts

DIRECT STATE SERVICES

04- 9420	Other Interdepartmental Accounts	\$12,425,000
	Total Direct State Services Appropriation, Other Inter-Departmental Accounts	\$12,425,000

Direct State Services:

Special Purpose:

04	To the Governor, for allotment to the various departments or agencies, to meet any condition of emergency or necessity; provided however, that a sum not in excess of \$5,000 shall be available for expenses, including lunches for non-salaried board members and others for whom official reception shall be beneficial to the State	(\$375,000)
04	Contingency Funds	(625,000)
04	Interest on Short Term Notes	(6,000,000)
04	Banking Services	(4,000,000)
04	Debt Issuance – Special Purpose	(1,100,000)

04	Catastrophic Illness in Children Relief Fund – Employer Contributions	(225,000)
04	Interest on Interfund Borrowing	(100,000)

Unless otherwise indicated, funds hereinabove appropriated may be allotted by the Director of the Division of Budget and Accounting to the various departments and agencies.

Notwithstanding the provisions of N.J.S.2A:153-1 et seq., there is allocated at the discretion of the Governor, an amount up to \$50,000, from the Special Purpose amount hereinabove appropriated to meet any condition of emergency or necessity, as a reward for the capture and return of Joanne Chesimard.

There are appropriated to the Emergency Services Fund such sums as are required to meet the costs of any emergency occasioned by aggression, civil disturbance, sabotage, or disaster as recommended by the Governor’s Advisory Council for Emergency Services and approved by the Governor, and subject to the approval of the Director of the Division of Budget and Accounting. In the event that the Governor’s Advisory Council for Emergency Services is unable to convene due to any such emergency described above, there shall be appropriated to the Emergency Service Fund such sums as are required to meet the costs of any such emergency described above, and payments from the Fund shall be made by the State Treasurer upon approval of the Governor and the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Governor’s Contingency Fund is appropriated for the same purpose.

Such sums as may be necessary for payment of expenses incurred by issuing officials appointed under the several bond acts of the State are appropriated for the purposes and from the sources defined in those acts.

9430 Salary Increases and Other Benefits

DIRECT STATE SERVICES

05- 9430	Salary Increases and Other Benefits	\$32,500,000
	Total Direct State Services Appropriation, Salary Increases and Other Benefits	\$32,500,000

Direct State Services:

Special Purpose:		
05	Salary Increases and Other Benefits	(\$20,000,000)
05	Unused Accumulated Sick Leave Payments	(12,500,000)

The sums hereinabove appropriated to the various State departments, agencies or commissions for the cost of salaries, wages, or other benefits shall be allotted as the Director of the Division of Budget and Accounting shall determine.

Notwithstanding the provisions of any law or regulation to the contrary, including R.S.34:15-49 and section 1 of P.L.1981, c.353 (C.34:15-49.1), the State Treasurer, the Chairperson of the Civil Service Commission, and the Director of the Division of Budget and Accounting shall establish directives governing salary ranges and rates of pay, including salary increases. The implementation of such directives shall be made effective at the first full pay period of the fiscal year as determined by such directives, with timely notification of such directives to the Joint Budget Oversight Committee or its successor. Such directives shall not be considered an “administrative rule” or “rule” within the meaning of subsection (e) of section 2 of P.L.1968, c.410 (C.52:14B-2), but shall be considered exempt under paragraphs (1) and (2)

of subsection (e) of section 2 of P.L.1968, c.410 (C.52:14B-2), and shall not be subject to the “Administrative Procedure Act,” P.L.1968, c.410 (C.52:14B-1 et seq.). Nothing herein shall be construed as applicable to the Presidents of the State Colleges, Rutgers, The State University, the University of Medicine and Dentistry of New Jersey and the New Jersey Institute of Technology.

No salary range or rate of pay shall be increased or paid in any State department, agency, or commission without the approval of the Director of the Division of Budget and Accounting. Nothing herein shall be construed as applicable to unclassified personnel of the Legislative Branch or unclassified personnel of the Judicial Branch.

Any sums appropriated for Salary Increases and Other Benefits shall be made available for any person holding State office, position or employment whose compensation is paid directly or indirectly, in whole or in part, from State funds, including any person holding office, position or employment under the Palisades Interstate Park Commission.

The unexpended balance at the end of the preceding fiscal year in the Salary Increases and Other Benefits account is appropriated for the same purposes.

In addition to the amount hereinabove appropriated for Unused Accumulated Sick Leave Payments, there are appropriated such sums as may be necessary for payments of unused accumulated sick leave.

Interdepartmental Accounts, Total State Appropriation \$3,726,598,000

Summary of Interdepartmental Accounts Appropriations	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$2,503,095,000
Grants-in-Aid	1,032,194,000
Capital Construction	191,309,000
<i>Appropriations by Fund:</i>	
General Fund	\$3,726,598,000

98 THE JUDICIARY

10 Public Safety and Criminal Justice

15 Judicial Services

DIRECT STATE SERVICES

01-9710	Supreme Court.....	\$6,891,000
02-9715	Superior Court – Appellate Division.....	21,351,000
03-9720	Civil Courts.....	106,982,000
04-9725	Criminal Courts.....	131,719,000
05-9730	Family Courts.....	118,123,000
06-9735	Municipal Courts.....	1,598,000
07-9740	Probation Services.....	137,763,000
08-9745	Court Reporting.....	8,898,000
09-9750	Public Affairs and Education.....	2,953,000
10-9755	Information Services.....	18,169,000

11-9760	Trial Court Services.....	107,195,000
12-9765	Management and Administration.....	11,339,000
	Total Direct State Services Appropriation, Judicial Services	<u>\$672,981,000</u>

Direct State Services:

Personal Services:

Chief Justice	(\$193,000)
Associate Justices	(1,113,000)
Judges	(71,244,000)
Salaries and Wages	(437,655,000)
Materials and Supplies	(7,755,000)
Services Other Than Personal	(32,423,000)
Maintenance and Fixed Charges	(1,852,000)

Special Purpose:

01	Rules Development	(200,000)
04	Drug Court Treatment/Aftercare	(26,508,000)
04	Drug Court Operations	(16,777,000)
04	Drug Court Judgeships	(2,569,000)
05	Family Crisis Intervention	(1,076,000)
05	Child Placement Review Advisory Council	(82,000)
05	Kinship Legal Guardianship	(3,711,000)
05	Child Support and Paternity Program Title IV-D (Family Court)	(15,112,000)
07	Intensive Supervision Program	(15,757,000)
07	Juvenile Intensive Supervision Program	(2,269,000)
07	Child Support and Paternity Program Title IV-D (Probation)	(29,393,000)
11	Child Support and Paternity Program Title IV-D (Trial)	(2,561,000)
12	Affirmative Action and Equal Employment Opportunity	(770,000)
	Additions, Improvements and Equipment	(3,961,000)

The unexpended balances at the end of the preceding fiscal year in the Civil Arbitration Program and Drug Court Programs are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, receipts derived from fees under the Special Civil Part service of process via certified mailers are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated in the Drug Court Treatment/Aftercare account shall be transferred to the Department of Human Services to fund treatment, aftercare and administrative services associated with the Drug Court Program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from the increase in fees collected by the Judiciary pursuant to P.L.2002, c.34 and related increases provided by operation of N.J.S.22A:2-5 and section 2 of P.L.1993, c.74 (C.22A:5-1) are appropriated from the Court Technology Improvement Fund for the purpose of offsetting the costs of development, establishment, operation and maintenance of the

Judiciary computerized court information systems, subject to the approval of the Director of the Division of Budget and Accounting.

The Judiciary, Total State Appropriation \$672,981,000

Receipts from charges to certain Special Purpose accounts listed hereinabove are appropriated for services provided from these funds.

Receipts from charges to the Superior Court Trust Fund, New Jersey Lawyers Fund for Client Protection, Disciplinary Oversight Committee, Board on Attorney Certification, Bar Admission Financial Committee, Parents' Education Fund, Automated Traffic System Fund, Municipal Court Administrator Certification Program, Comprehensive Enforcement Program, Courts Computerized Information Systems Fund, County Corrections Information Systems, and Mandatory Continuing Legal Education Program are appropriated for services provided from these funds.

The unexpended balances at the end of the preceding fiscal year not to exceed \$10,000,000 in these respective accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated, revenues in excess of \$10,100,000 in the 21st Century Justice Improvement Fund are appropriated to Judiciary for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

<i>Summary of Judiciary Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$672,981,000
<i>Appropriations by Fund:</i>	
General Fund	\$672,981,000

DEBT SERVICE

42 DEPARTMENT OF ENVIRONMENTAL PROTECTION

40 Community Development and Environmental Management

46 Environmental Planning and Administration

99-4800	Interest on Bonds	\$8,931,000
99-4800	Bond Redemption	10,395,000
	Total Direct State Services Appropriation, Department of Environmental Protection	<u>\$19,326,000</u>

Debt Service:

Special Service:

Interest:

Clean Waters Bonds

(P.L.1976, c.92) (\$33,000)

State Land Acquisition and

Development Bonds

(P.L.1978, c.118) (47,000)

Natural Resources Bonds

(P.L.1980, c.70) (232,000)

Water Supply Bonds (P.L.1981, c.261)	(209,000)
Pinelands Infrastructure Trust Bonds (P.L.1985, c.302)	(13,000)
Green Acres, Cultural Centers and Historic Preservation Bonds (P.L.1987, c.265)	(197,000)
New Jersey Open Space Preservation Bonds (P.L.1989, c.183)	(55,000)
Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L.1989, c.181)	(195,000)
Green Acres, Clean Water, Farmland and Historic Preservation Bonds (P.L.1992, c.88)	(411,000)
Green Acres, Farmland and Historic Preservation and Blue Acres Bonds (P.L.1995, c.204)	(523,000)
Port of New Jersey Revitalization, Dredging Bonds (P.L.1996, c.70)	(2,247,000)
Dam, Lake, Stream, Water Resources, and Wastewater Treatment Project Bonds (P.L.2003, c.162)	(3,317,000)
Green Acres, Farmland, Blue Acres, and Historic Preservation Bonds (P.L.2007, c.119)	(1,452,000)
Redemption:	
Clean Waters Bonds (P.L.1976, c.92)	(95,000)
State Land Acquisition and Development Bonds (P.L.1978, c.118)	(90,000)
Green Acres, Cultural Centers and Historic Preservation Bonds (P.L.1987, c.265)	(155,000)
Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L.1989, c.181)	(105,000)
Green Acres, Clean Water, Farmland and Historic Preservation Bonds (P.L.1992, c.88)	(75,000)
Green Acres, Farmland and Historic Preservation and Blue Acres Bonds (P.L.1995, c.204)	(210,000)

Port of New Jersey Revitalization Dredging Bonds (P.L.1996, c.70)	(1,555,000)	
Dam, Lake, Stream, Water Resources, and Wastewater Treatment Project Bonds (P.L.2003, c.162)	(8,110,000)	
Total Debt Service Appropriation, Department of Environmental Protection		<u>\$19,326,000</u>

82 DEPARTMENT OF THE TREASURY

70 Government Direction, Management, and Control

76 Management and Administration

99-2000	Interest on Bonds	\$94,261,000
99-2000	Bond Redemption	318,360,000
	Total Debt Service Appropriation, Department of the Treasury	<u>\$412,621,000</u>

Debt Service:

Special Purpose:

Interest:

Energy Conservation Bonds
(P.L.1980, c.68) (\$2,000)

Refunding Bonds (P.L.1985, c.74,
as amended by P.L.1992, c.182) (92,057,000)

Jobs, Education and Competitiveness
Bonds (P.L.1988, c.78) (42,000)

Public Purpose Buildings and
Community-Based Facilities
Construction Bonds
(P.L.1989, c.184) (48,000)

Developmental Disabilities Waiting
List Reduction and Human Services
Facilities Construction Bonds
(P.L.1994, c.108) (290,000)

Statewide Transportation and Local
Bridge Bond Act of 1999
(P.L.1999, c.181) (1,822,000)

Redemption:

Refunding Bonds (P.L.1985, c.74, as
amended by P.L.1992, c.182) (318,265,000)

Developmental Disabilities Waiting
List Reduction and Human Services
Facilities Construction Bonds
(P.L.1994, c.108) (95,000)

Total Debt Service Appropriation, Department of the Treasury		<u>\$412,621,000</u>
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Total, Debt Service	<u>\$431,947,000</u>
Less:	
Savings From Debt Refinancing (\$20,000,000)	
Total Appropriation, Debt Service	<u>\$411,947,000</u>

Notwithstanding the provisions of any law or regulation to the contrary, such sums as may be needed for the payment of interest and principal due from the issuance of any bonds authorized under the several bond acts of the State, or bonds issued to refund such bonds, are appropriated and shall first be charged to the earnings from the investments of such bond proceeds, or repayments of loans, or any other monies in the applicable bond funds, or all of these, established under such bond acts, and monies are appropriated from such bond funds for the purpose of paying interest and principal on the bonds issued pursuant to such bond acts. Where required by law, such sums shall be used to fund a reserve for the payment of interest and principal on the bonds authorized under the bond act. Furthermore, where required by law, the amounts hereinabove appropriated are allocated to the projects heretofore approved by the Legislature pursuant to those bond acts. The Director of the Division of Budget and Accounting is authorized to reallocate amounts hereinabove appropriated among the various debt service accounts to permit the proper debt service payments.

There are appropriated such sums as may be needed for the payment of debt service administrative costs.

Subsequent to the refunding of bonds in the current fiscal year, the Director of the Division of Budget and Accounting is authorized to allocate amounts hereinabove appropriated among the various debt service accounts to reflect the debt service savings of the refunding and to permit the proper debt service payments.

<i>Summary of Appropriations – All Departments</i> (For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$6,785,718,000
Grants-in-Aid	9,735,333,000
State Aid	13,424,887,000
Capital Construction	1,383,582,000
Debt Service	411,947,000
<i>Appropriation by Fund:</i>	
General Fund	\$19,190,021,000
Property Tax Relief Fund	12,205,924,000
Casino Revenue Fund	283,978,000
Casino Control Fund	55,344,000
Gubernatorial Elections Fund	6,200,000

Total Appropriation, All State Funds	<u>\$31,741,467,000</u>
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FEDERAL FUNDS**10 DEPARTMENT OF AGRICULTURE****40 Community Development and Environmental Management****49 Agricultural Resources, Planning, and Regulation**

01-3310	Animal Disease Control	\$575,000
02-3320	Plant Pest and Disease Control	1,342,000
03-3330	Agriculture and Natural Resources	100,000
05-3350	Food and Nutrition Services	418,942,000
06-3360	Marketing and Development Services	2,276,000
08-3380	Farmland Preservation	4,520,000
	Total Appropriation, Agricultural Resources, Planning, and Regulation	<u>\$427,755,000</u>

Personal Services:

Salaries and Wages	(\$4,620,000)
Employee Benefits	(1,650,000)
Materials and Supplies	(367,000)
Services Other Than Personal	(2,614,000)
Maintenance and Fixed Charges	(950,000)

Special Purpose:

Plant Pest Survey and Detection Program	(65,000)
Emerald Ash Borer Detection	(25,000)
Biological Control of Garlic Mustard	(85,000)
Child Nutrition Administration	(1,367,000)
Child Care Administration	(78,000)
Food Distribution Administration Expense Fund	(19,000)
Fresh Fruit and Vegetable Program ..	(56,000)
Meal Pattern Technical Assistance Fund	(877,000)
Country of Origin Labeling (COOL) .	(105,000)
Cooperative Inspection Service	(9,000)
Fish Inspection Service	(105,000)
Other Special Purpose	(120,000)

State Aid and Grants:

Food Stamp – TEFAP	(500,000)
Farmland Preservation	(4,500,000)
Fresh Fruit and Vegetable Program ..	(3,801,000)
Child Nutrition – School Lunch	(257,400,000)
Child Nutrition – Special Milk	(1,300,000)
Child Nutrition – School Breakfast ..	(61,000,000)
Child Care Food	(70,000,000)
Child Care Sponsor	(1,100,000)
Cash in Lieu of Commodities	(3,990,000)
Child Nutrition – Summer Programs .	(8,400,000)

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Summer Sponsor Administration	(840,000)	
State Aid and Grants	(1,047,000)	
Additions, Improvements and Equipment	(765,000)	
Total Appropriation, Department of Agriculture		<u><u>\$427,755,000</u></u>

14 DEPARTMENT OF BANKING AND INSURANCE

50 Economic Planning, Development, and Security

52 Economic Regulation

02-3120	Actuarial Services	\$5,820,000
	Total Appropriation, Economic Regulation	<u><u>\$5,820,000</u></u>
	Special Purpose:	
	Patient Protection and Affordable Care Act	(\$3,146,000)
	Affordable Care Act Exchange	(2,674,000)
	Total Appropriation, Department of Banking and Insurance.....	<u><u>\$5,820,000</u></u>

16 DEPARTMENT OF CHILDREN AND FAMILIES

50 Economic Planning, Development, and Security

55 Social Services Programs

01-1610	Child Protection and Permanency Services	\$281,970,000
02-1620	Child Integrated System of Care Services	138,493,000
03-1630	Family and Community Partnership Services	24,877,000
04-1600	Education Services	2,170,000
05-1600	Child Welfare Training Academy Services and Operations ..	2,059,000
99-1600	Administration and Support Services	1,369,000
99-1610	Administration and Support Services	15,352,000
99-1620	Administration and Support Services	801,000
	Total Appropriation, Social Services Programs	<u><u>\$467,091,000</u></u>
	Personal Services:	
	Salaries and Wages	(\$222,973,000)
	Materials and Supplies	(2,620,000)
	Services Other Than Personal	(11,401,000)
	Maintenance and Fixed Charges	(16,956,000)
	Special Purpose:	
	Safety and Permanency in the Courts ..	(500,000)
	State Aid and Grants	(206,565,000)
	Additions, Improvements and Equipment	(6,076,000)

Total Appropriation, Department of Children and Families \$467,091,000

22 DEPARTMENT OF COMMUNITY AFFAIRS

40 Community Development and Environmental Management

41 Community Development Management

02-8020 Housing Services \$279,261,000
 06-8015 Uniform Construction Code 30,000

Total Appropriation, Community Development
 Management \$279,291,000

Personal Services:

Salaries and Wages (\$14,726,000)
 Employee Benefits (5,586,000)
 Materials and Supplies (260,000)
 Services Other Than Personal (3,369,000)
 Maintenance and Fixed Charges (2,343,000)

Special Purpose:

Shelter Plus Care Program (13,000)
 Moderate Rehabilitation Housing
 Assistance (85,000)
 Section 8 Housing Voucher Program (1,244,000)
 Housing Opportunities for Persons with
 AIDS (6,000)
 Small Cities Block Grant Program (32,000)
 National Affordable Housing – HOME
 Investment Partnerships (29,000)
 Lead Abatement Certification (2,000)
 Other Special Purpose (165,000)

State Aid and Grants:

Transitional Housing – Homeless (70,000)
 Housing Opportunities for Persons with
 AIDS Post – Incarcerated (1,126,000)
 State Aid and Grants (250,235,000)

50 Economic Planning, Development, and Security

55 Social Services Programs

05-8050 Community Resources \$175,000,000
 Total Appropriation, Social Services Programs \$175,000,000

Personal Services:

Salaries and Wages (\$1,967,000)
 Employee Benefits (748,000)
 Materials and Supplies (71,000)
 Services Other Than Personal (1,019,000)
 Maintenance and Fixed Charges (21,000)

Special Purpose:

Other Special Purpose (206,000)

State Aid and Grants	(170,968,000)
Total Appropriation, Department of Community Affairs	<u>\$454,291,000</u>

26 DEPARTMENT OF CORRECTIONS

10 Public Safety and Criminal Justice

16 Detention and Rehabilitation

08-7080	Institutional Care and Treatment	\$98,000
08-7110	Institutional Care and Treatment	466,000
08-7120	Institutional Care and Treatment	233,000
08-7130	Institutional Care and Treatment	224,000
13-7025	Institutional Program Support	10,468,000
	Total Appropriation, Detention and Rehabilitation	<u>\$11,489,000</u>

Personal Services:

Salaries and Wages	(\$4,556,000)
Employee Benefits	(432,000)

Special Purpose:

Edna Mahan Visitation Program	(80,000)
Title I – Neglected and Delinquent	(63,000)
Title I – Neglected and Delinquent	(48,000)
Title I – Neglected and Delinquent	(33,000)
Promoting Responsible Fatherhood	(514,000)
State Criminal Alien Assistance Program	(1,190,000)
Second Chance Re-Entry Project – US Department of Justice	(500,000)
Substance Abuse and Mental Health Services Administration Offender	(400,000)
Second Chance Statewide Recidivism Reduction – US Department of Justice	(1,000,000)
Inmate Vocational Certifications	(173,000)
Central Communications Upgrade – US Department of Homeland Security	(1,000,000)
Central Communications Upgrade – US Department of Commerce	(1,000,000)
Technology Enhancements	(500,000)

17 Parole

03-7010	Parole	\$500,000
	Total Appropriation, Parole	<u>\$500,000</u>
	State Aid and Grants	(\$500,000)

19 Central Planning, Direction, and Management

99-7000	Administration and Support Services	\$1,105,000
	Total Appropriation, Central Planning, Direction, and Management	<u>\$1,105,000</u>

Personal Services:

Salaries and Wages	(\$683,000)
Employee Benefits	(253,000)
Services Other Than Personal	(10,000)

Special Purpose:

Perkins – Vocational Education	(159,000)
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Total Appropriation, Department of Corrections	<u><u>\$13,094,000</u></u>
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34 DEPARTMENT OF EDUCATION

30 Educational, Cultural, and Intellectual Development

31 Direct Educational Services and Assistance

05-5064	Bilingual Education	\$21,095,000
06-5064	Programs for Disadvantaged Youth	313,327,000
07-5065	Special Education	369,970,000
	Total Appropriation, Direct Educational Services and Assistance	<u><u>\$704,392,000</u></u>

Personal Services:

Salaries and Wages	(\$8,407,000)
Employee Benefits	(3,839,000)
Materials and Supplies	(50,000)
Services Other Than Personal	(12,254,000)

Special Purpose:

Language Acquisition Discretionary	
Administration	(98,000)
Migrant Education – Administration/Discretionary	
	(82,000)
Migrant Coordination Program	(77,000)
MSix State Data Quality Grants	(28,000)
Bilingual and Compensatory Education – Homeless Children and Youth	
	(10,000)
Title I – Administration Program Improvement	
	(24,000)
Individuals with Disabilities Education Act Basic State Grant	
	(1,894,000)
Individuals with Disabilities Education Act Preschool Grants	
	(277,000)
IDEA Part B – Discretionary Administration	
	(956,000)
State Aid and Grants	(676,394,000)
Additions, Improvements and Equipment .	(2,000)

32 Operation and Support of Educational Institutions

12-5011	Marie H. Katzenbach School for the Deaf	\$1,184,000
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	Total Appropriation, Operation and Support of Educational Institutions	\$1,184,000
Personal Services:		
	Salaries and Wages	(\$607,000)
	Employee Benefits	(230,000)
	Materials and Supplies	(13,000)
	Services Other Than Personal	(111,000)
Special Purpose:		
	Vocational Education Program	(34,000)
	IDEA (State Institutions), Handicapped .	(149,000)
	IDEA, Handicapped: Katzenbach/Deaf/ Blind and CSPD	(30,000)
	Preschool Entitlement – Katzenbach School	(8,000)
	Additions, Improvements and Equipment .	(2,000)
33 Supplemental Education and Training Programs		
20-5062	General Vocational Education	\$22,486,000
	Total Appropriation, Supplemental Education and Training Programs	\$22,486,000
Personal Services:		
	Salaries and Wages	(\$1,495,000)
	Employee Benefits	(568,000)
	Materials and Supplies	(48,000)
	Services Other Than Personal	(580,000)
Special Purpose:		
	Vocational Education – Basic Grants – Administration	(382,000)
	Vocational Education – Title II B Leadership Activities	(513,000)
	State Aid and Grants	(18,900,000)
34 Educational Support Services		
30-5063	Standards, Assessments and Curriculum	\$72,524,000
32-5061	Teacher and Leader Effectiveness	205,000
35-5069	Early Childhood Education	305,000
40-5064	Student Services	22,969,000
	Total Appropriation, Educational Support Services	\$96,003,000
Personal Services:		
	Salaries and Wages	(\$2,482,000)
	Employee Benefits	(943,000)
	Materials and Supplies	(8,000)
	Services Other Than Personal	(8,109,000)
Special Purpose:		
	State Assessments	(197,000)

State Grants for Improving Teacher Quality	(445,000)
Advanced Placement Incentive Program	(17,000)
National Assessment of Educational Progress State Coordinator	(6,000)
Foreign Language Assistance	(175,000)
Public Charter Schools	(77,000)
Troops-to-Teachers Program	(11,000)
Head Start Collaboration	(156,000)
21 st Century Schools	(382,000)
AIDS Prevention Education	(216,000)
National Community Service – Learn and Serve America	(3,000)
State Aid and Grants	(82,776,000)

35 Education Administration and Management

41-5092	Data, Research Evaluation and Reporting	\$4,000,000
99-5093	Administration and Support Services	71,000
99-5095	Administration and Support Services	4,556,000
	Total Appropriation, Education Administration and Management	<u>\$8,627,000</u>
	Personal Services:	
	Salaries and Wages	(\$2,864,000)
	Employee Benefits	(1,097,000)
	Special Purpose:	
	Statewide Longitudinal Data Systems Research Grant	(4,000,000)
	NCES Performance Based Data Management Initiative	(71,000)
	Improving America’s Schools Act – Consolidated Administration	(595,000)
	Total Appropriation, Department of Education	<u>\$832,692,000</u>

42 DEPARTMENT OF ENVIRONMENTAL PROTECTION

40 Community Development and Environmental Management

42 Natural Resource Management

11-4870	Forest Resource Management	\$7,095,000
12-4875	Parks Management	32,940,000
13-4880	Hunters’ and Anglers’ License Fund	14,685,000
14-4885	Shellfish and Marine Fisheries Management	4,770,000
20-4880	Wildlife Management	1,000,000
21-4895	Natural Resources Engineering	4,370,000
	Total Appropriation, Natural Resource Management	<u>\$64,860,000</u>

Personal Services:

Salaries and Wages	(\$5,459,000)
Employee Benefits	(1,901,000)

Special Purpose:

Rural Community Fire Protection Program	(193,000)
Forest Resource Management – Cooperative Forest Fire Control	(1,323,000)
Asian Longhorned Beetle Project	(2,300,000)
Southern Pine Beetle	(300,000)
Gypsy Moth Suppression	(420,000)
Countywide Wildfire Defense	(50,000)
Consolidated Forest Management	(751,000)
Assistance to Firefighters – Wildfire and Arson Prevention	(200,000)
Firewise in the Pines	(200,000)
Wildland and Urban Interface II	(100,000)
Defensible Space	(400,000)
Stewardship Land Type Association	(30,000)
Conservation Education	(50,000)
Incentives Program	(200,000)
Forest Health Monitoring	(80,000)
Land and Water Conservation Fund	(6,000,000)
Pinelands Grant – Acquisition	(1,000,000)
Historic Preservation Survey and Planning	(178,000)
Endangered Plant Species Supplemental Funding	(17,000)
Sussex Branch Trail Improvements	(500,000)
Seashore Line	(500,000)
Delaware and Raritan Canal East Side Path (ISTEA)	(565,000)
Forest Legacy	(4,000,000)
Forest Legacy Administration	(4,000)
Highlands Conservation	(3,000,000)
National Recreational Trails	(1,800,000)
Severe Repetitive Loss – Passaic River Basin	(2,000,000)
Severe Repetitive Loss – Lincoln Park Borough	(2,000,000)
Scenic Byways	(3,500,000)
National Coastal Wetlands Conservation	(3,000,000)
Cape May Point State Park Bikeway (ISTEA)	(200,000)
Liberty State Park Ferry Slip Restoration (ISTEA)	(1,600,000)

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Delaware and Raritan Canal State Park Old Rose to Mulberry St. (ISTEA)	(900,000)
Liberty State Park Archival Facility (ISTEA)	(660,000)
Appalachian Trail Improvement (ISTEA)	(50,000)
Bog Turtle Recovery Acquisition	(500,000)
Hunters' and Anglers' License Fund	(925,000)
Hunter Safety Training	(781,000)
Endangered Species	(84,000)
Council for the Advancement of Hunting and Shooting Sports	(50,000)
Species of Greater Conservation Need (SGCN) Research	(400,000)
White Nose Syndrome Grants to States ..	(39,000)
Assessment of the Vulnerability of NJ's Habitat and Wildlife to Climate Change	(100,000)
Hunters' and Anglers' License Fund/N.J. Statewide Fisheries Development	(2,084,000)
Northeast Wildlife Teamwork Strategy ..	(60,000)
Boat Access (Fish and Wildlife)	(1,000,000)
Wildlife Habitat Incentives Program (WHIP)	(150,000)
Fish and Wildlife Input to Activities – Projects of Others	(230,000)
State Wildlife Grant Projects	(1,000,000)
Avian Influenza	(150,000)
Fish and Wildlife Technical Guidance ...	(45,000)
Fish and Wildlife Action Plan	(16,000)
New Jersey's Landscape Project	(369,000)
Chronic Wasting Disease	(110,000)
White Nose Syndrome	(24,000)
NJ Fish, Wildlife and Anadromous Fishery Coordination	(66,000)
Research In Freshwater Fisheries Management	(283,000)
Fish Culture and Stocking Project	(1,101,000)
Aquatic Recreational Resource Awareness and Education Project	(159,000)
Wildlife Research and Management	(698,000)
Fish and Wildlife Health	(78,000)
Marine Fisheries Investigation and Management	(341,000)
Electronic Vessel Trip Reporting	(170,000)
Fisheries Management Council	(50,000)

Atlantic Coastal Fisheries	(74,000)
Inventory of New Jersey Surf Clam Resources	(153,000)
Artificial Reef Program – PSE&G/NJPDES Permit Fees	(300,000)
Clean Vessels	(884,000)
Marine Fisheries Law Enforcement	(900,000)
Endangered and Nongame Species Program State Wildlife Grants	(590,000)
Community Assistance Program	(33,000)
Cooperative Technical Partnership	(3,801,000)
National Dam Safety Program (FEMA) .	(93,000)
Other Special Purpose	(1,538,000)

43 Science and Technical Programs

05-4840	Water Supply	\$23,200,000
07-4850	Water Monitoring and Standards	4,350,000
15-4801	Land Use Regulation	9,800,000
15-4890	Land Use Regulation	1,550,000
18-4810	Office of Science Support	1,550,000
22-4861	New Jersey Geological Survey	360,000
90-4801	Environmental Policy and Planning	8,208,000
	Total Appropriation, Science and Technical Programs	<u>\$49,018,000</u>

Personal Services:

Salaries and Wages	(\$4,755,000)
Employee Benefits	(1,420,000)
Services Other Than Personal	(20,000)

Special Purpose:

Drinking Water State Revolving Fund ...	(583,000)
Drinking Water State Revolving Fund ...	(21,000,000)
Water Pollution Control Program	(1,570,000)
Water Pollution S106 Enhancements	(300,000)
Risk Communication Shellfish Consumption	(50,000)
Coastal Zone Management Implementation	(646,000)
Coastal Estuarine Land Program	(4,000,000)
State Wetlands Conservation Plan	(550,000)
Hudson River Walkway	(4,000,000)
Coastal Zone Management Grant – Section 309	(351,000)
Coastal Zone Management – 310	(200,000)
Urban Community Air Toxics Program ..	(800,000)
Multimedia	(477,000)
National Geologic Mapping Program	(12,000)
Earthquake Hazard Reduction	(20,000)

Geological and Geophysical Data	
Preservation USGS	(30,000)
Water Pollution Control	(4,000)
Coastal Wetlands Conservation	
(Land Acquisition)	(1,000,000)
Environmental and Health Effects	
Tracking	(223,000)
Green Energy	(1,000,000)
Water Monitoring and Planning	(634,000)
Nonpoint Source Implementation	
(319H)	(4,010,000)
Beach Monitoring and Notification	(568,000)
Other Special Purpose	(795,000)

44 Site Remediation and Waste Management

19-4815	Publicly-Funded Site Remediation	\$5,450,000
23-4815	Solid and Hazardous Waste Management	360,000
23-4910	Solid and Hazardous Waste Management	2,035,000
27-4815	Remediation Management and Response	7,400,000
	Total Appropriation, Site Remediation and Waste Management	\$15,245,000

Personal Services:

Salaries and Wages	(\$2,590,000)
Employee Benefits	(982,000)

Special Purpose:

Superfund Core Grant – CPCA	(417,000)
Superfund Grants	(5,000,000)
Hazardous Waste – Resource	
Conservation Recovery Act	(1,327,000)
Preliminary Assessments/Site	
Inspections	(1,223,000)
Brownfields	(1,310,000)
Remedial Planning Support Agency	
Assistance	(550,000)
Underground Storage Tanks	(1,077,000)
Other Special Purpose	(769,000)

45 Environmental Regulation

01-4820	Radiation Protection	\$500,000
02-4892	Air Pollution Control	10,150,000
09-4860	Public Wastewater Facilities	61,000,000
16-4891	Water Monitoring and Planning	125,000
	Total Appropriation, Environmental Regulation	\$71,775,000

Personal Services:

Salaries and Wages	(\$2,725,000)
Employee Benefits	(1,026,000)

Special Purpose:

Radon Program	(230,000)
Air Pollution Maintenance Program	(4,648,000)
BioWatch Monitoring	(276,000)
Particulate Monitoring Grant	(619,000)
Clean Diesel Retrofit	(400,000)
Clean Water State Revolving Fund	(61,000,000)
Underground Injection Control	(48,000)
Other Special Purpose	(803,000)

46 Environmental Planning and Administration

26-4805	Regulatory and Governmental Affairs	\$150,000
99-4800	Administration and Support Services	2,450,000
	Total Appropriation, Environmental Planning and Administration	<u>\$2,600,000</u>

Special Purpose:

New Jersey Classroom Reform Grant	(\$150,000)
National Information Exchange Network	(2,300,000)
National Spatial Data Infrastructure	(150,000)

47 Compliance and Enforcement

02-4855	Air Pollution Control	\$2,500,000
04-4835	Pesticide Control	550,000
08-4855	Water Pollution Control	1,250,000
15-4855	Land Use Regulation	600,000
23-4855	Solid and Hazardous Waste Management	2,600,000
	Total Appropriation, Compliance and Enforcement	<u>\$7,500,000</u>

Personal Services:

Salaries and Wages	(\$3,336,000)
Employee Benefits	(1,231,000)

Special Purpose:

Air Pollution Maintenance Program	(992,000)
Pesticide Control Consolidated	(136,000)
Underground Storage Tank Program Standard Compliance Inspections	(456,000)
Coastal Zone Management Implementation	(83,000)
Hazardous Waste – Resource Conservation Recovery Act	(290,000)
Other Special Purpose	(976,000)

Total Appropriation, Department of Environmental Protection \$210,998,000

46 DEPARTMENT OF HEALTH*20 Physical and Mental Health**21 Health Services*

01-4215	Vital Statistics	\$1,100,000
02-4220	Family Health Services	245,534,000
03-4230	Public Health Protection Services	97,732,000
08-4280	Laboratory Services	5,877,000
12-4245	AIDS Services	80,614,000
	Total Appropriation, Health Services	<u>\$430,857,000</u>
	Personal Services:	
	Salaries and Wages	(\$36,175,000)
	Employee Benefits	(13,323,000)
	Materials and Supplies	(2,798,000)
	Services Other Than Personal	(20,524,000)
	Maintenance and Fixed Charges	(1,053,000)
	Special Purpose:	
	Supplemental Food Program – Women, Infants, and Children (WIC)	(121,070,000)
	N.J. Project: Providing a MED Home in a Neighborhood of Services	(137,000)
	SSDI	(65,000)
	Women, Infants, and Children (WIC) Farmer’s Market Nutrition Program	(2,200,000)
	Early Hearing Detection and Intervention (EHDI) Tracking, Research	(21,000)
	USDA Incentive Program	(144,000)
	Maternal and Child Health (MCH) Early Childhood Comprehensive System	(23,000)
	Child Nutrition Program – Inspection Services	(97,000)
	Food Inspection	(79,000)
	Environmental Health Education	(196,000)
	Adult Blood Lead Surveillance	(12,000)
	Adult Viral Hepatitis Prevention	(51,000)
	Public Employees Occupational Safety and Health – State Plan	(286,000)
	Surveillance of Hazardous Substance Emergency Events	(113,000)
	National Cancer Prevention and Control – Public Health	(1,161,000)
	Pandemic Influenza Healthcare Preparedness	(1,935,000)
	National Violent Death Reporting System	(16,000)
	H1N1 Public Health Emergency Response	(18,404,000)

Fundamental and Expanded	
Occupational Health	(587,000)
West Nile Virus – Laboratory	(190,000)
Tuberculosis Control Program	(19,000)
Clinical Laboratory Improvement	
Amendments Program	(163,000)
Emergency Preparedness For	
Bioterrorism – Laboratories	(162,000)
Food Emergency Response Network –	
E. Coli in Ground Beef	(109,000)
HIV/AIDS Surveillance Grant	(20,000)
HIV/AIDS Events without Care in New	
Jersey	(30,000)
Enhanced HIV/AIDS Surveillance –	
Perinatal	(143,000)
Minority AIDS Initiatives	(24,000)
Other Special Purpose	(10,093,000)
State Aid and Grants:	
Preventative Health and Health	
Services Block Grant	(1,057,000)
State Office of Rural Health	(180,000)
NJ Personal Responsibility Education	
Program	(1,410,000)
Abstinence Education – Family Health	
Services (FHS)	(853,000)
Asthma Surveillance and Coalition	
Building	(465,000)
National Cancer Prevention and	
Control	(2,750,000)
Commodity Supplemental Food	
Program	(200,000)
TASE – Tobacco Age of Sale	
Enforcement	(260,000)
West Nile Virus – Public Health	(761,000)
Immunization Project	(2,624,000)
Emergency Preparedness For	
Bioterrorism	(16,536,000)
Expanded and Integrated HIV Testing ...	(1,470,000)
Federal Lead Abatement Program	(8,000)
State Aid and Grants	(167,988,000)
Additions, Improvements and Equipment .	(2,872,000)

22 Health Planning and Evaluation

06-4260	Long Term Care Systems	\$19,493,000
07-4270	Health Care Systems Analysis	284,403,000
	Total Appropriation, Health Planning and Evaluation	<u>\$303,896,000</u>

Personal Services:

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Salaries and Wages	(\$7,116,000)
Employee Benefits	(2,738,000)
Materials and Supplies	(73,000)
Services Other Than Personal	(863,000)
Maintenance and Fixed Charges	(1,069,000)
Special Purpose:	
Long Term Care – Medicaid	(1,084,000)
Implement Patient Safety Act	(200,000)
Nurse Aide Certification Program	(1,000,000)
HCSA – Medicaid	(1,511,000)
Other Special Purpose	(5,971,000)
State Aid and Grants:	
State Office of Rural Health	(150,000)
Hospital Health Care Subsidy	(20,655,000)
Hospital Relief Offset Payments	(62,645,000)
Graduate Medical Education	(45,000,000)
State Aid and Grants	(153,253,000)
Additions, Improvements and Equipment .	(568,000)

25 Health Administration

99-4210 Administration and Support Services	\$4,385,000
Total Appropriation, Health Administration	<u>\$4,385,000</u>

Personal Services:

Salaries and Wages	(\$668,000)
Employee Benefits	(206,000)
Materials and Supplies	(30,000)
Services Other Than Personal	(432,000)

Special Purpose:

 Strengthening Public Health

Infrastructure Grant	(580,000)
Immunization Program	(933,000)

 New Jersey’s Reducing Health

Disparities Initiative	(160,000)
Other Special Purpose	(64,000)

State Aid and Grants:

 Preventative Health and Health

Services Block Grant	(841,000)
State Aid and Grants	(471,000)

Total Appropriation, Department of Health	<u><u>\$739,138,000</u></u>
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54 DEPARTMENT OF HUMAN SERVICES

20 Physical and Mental Health

23 Mental Health Services

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08-7700	Community Services	\$15,008,000
09-7700	Addiction Services	53,521,000
99-7700	Administration and Support Services	915,000
	Total Appropriation, Mental Health Services	<u>\$69,444,000</u>
	Personal Services:	
	Salaries and Wages	(\$5,311,000)
	Employee Benefits	(61,000)
	Materials and Supplies	(31,000)
	Services Other Than Personal	(2,898,000)
	Special Purpose:	
	Mental Health Preparedness	
	Activities Bioterrorism	(2,000)
	Other Special Purpose	(7,000)
	State Aid and Grants:	
	Substance Abuse Block Grant	(45,462,000)
	State Aid and Grants	(15,672,000)

24 Special Health Services

21-7540	Health Services Administration and Management	\$245,280,000
22-7540	General Medical Services	3,498,675,000
	Total Appropriation, Special Health Services	<u>\$3,743,955,000</u>
	Personal Services:	
	Salaries and Wages	(\$22,982,000)
	Materials and Supplies	(98,000)
	Services Other Than Personal	(10,799,000)
	Maintenance and Fixed Charges	(1,931,000)
	Special Purpose:	
	Payments to Fiscal Agents	(70,631,000)
	Professional Standards Review	
	Organization – Utilization Review	(862,000)
	Drug Utilization Review Board –	
	Administrative Costs	(23,000)
	Health Information Technology (HIT) ..	(5,661,000)
	Electronic Health Records Provider	
	Incentive Payments	(125,645,000)
	NJ Kidcare – Administration	(4,000,000)
	NJ Kidcare B-C-D – Administration	(4,757,000)
	State Aid and Grants:	
	Payments for Medical Assistance	
	Recipients – Adult Mental Health	(29,887,000)
	Hospital Health Care Subsidy	(12,327,000)
	Payments for Medical Assistance	
	Recipients – ICF/MR	(5,021,000)
	Payments for Medical Assistance	
	Recipients – Inpatient Hospital	(164,071,000)

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Payments for Medical Assistance	
Recipients – Prescription Drugs	(10,000,000)
Payments for Medical Assistance	
Recipients – Outpatient Hospital	(58,782,000)
Payments for Medical Assistance	
Recipients – Physician Services	(18,307,000)
Payments for Medical Assistance	
Recipients – Home Health Care	(1,771,000)
Payments for Medical Assistance	
Recipients – Medicare Premiums	(169,895,000)
Payments for Medical Assistance	
Recipients – Dental Services	(3,469,000)
Payments for Medical Assistance	
Recipients – Psychiatric Hospital	(12,667,000)
Payments for Medical Assistance	
Recipients – Medical Supplies	(2,375,000)
Payments for Medical Assistance	
Recipients – Clinic Services	(80,289,000)
Payments for Medical Assistance	
Recipients – Transportation Services .	(47,706,000)
Payments for Medical Assistance	
Recipients – Other Services	(3,443,000)
Home Health Background Checks –	
Title XIX federal matching funds	(1,800,000)
Eligibility Determination Services	(12,387,000)
Health Benefit Coordination Services ...	(9,198,000)
NJ Family Care II – Affordable and	
Accessible Health Coverage Benefits	(418,488,000)
Managed Care Initiative	(2,118,222,000)
State Aid and Grants	(316,242,000)
Additions, Improvements and Equipment	(219,000)

26 Aging Services

20-7530	Medical Services for the Aged	\$1,121,691,000
55-7530	Program for the Aged	50,028,000
57-7530	Office of the Public Guardian	1,500,000
	Total Appropriation, Aging Services	<u>\$1,173,219,000</u>

Personal Services:

Salaries and Wages	(\$10,386,000)
Employee Benefits	(3,024,000)
Materials and Supplies	(230,000)
Services Other Than Personal	(2,518,000)
Maintenance and Fixed Charges	(458,000)

Special Purpose:

Administration of US Department of	
Health and Human Services	(5,646,000)
ADM DHS Federal Programs – SBUM ..	(1,790,000)

Elder Abuse – Older Americans Act	
Title III	(168,000)
Empowering Older People to Take More	
Control of Their Health	(193,000)
Other Special Purpose	(3,798,000)
State Aid and Grants:	
Alternate Family Care	(1,000,000)
Comprehensive Personal Care	(7,500,000)
Global Budget for Long Term Care	(145,976,000)
Counseling on Health Insurance for	
Medicare Enrollees	(546,000)
Social Services Block Grant – Senior	
Services	(2,422,000)
Medicaid Match County Offices on	
Aging	(480,000)
Empowering Older People to Take More	
Control of Their Health	(220,000)
State Aid and Grants	(986,505,000)
Additions, Improvements and Equipment .	(359,000)

27 Disability Services

7545 Division of Disability Services

27-7545	Disability Services	\$43,127,000
	Total Appropriation, Division of Disability Services	<u>\$43,127,000</u>
	Personal Services:	
	Salaries and Wages	(\$981,000)
	Materials and Supplies	(4,000)
	Services Other Than Personal	(31,000)
	State Aid and Grants	(42,111,000)

30 Educational, Cultural, and Intellectual Development

32 Operation and Support of Educational Institutions

01-7601	Purchased Residential Care	\$297,411,000
02-7601	Social Supervision and Consultation	24,503,000
03-7601	Adult Activities	84,223,000
05-7610	Residential Care and Habilitation Services	11,038,000
05-7620	Residential Care and Habilitation Services	55,895,000
05-7630	Residential Care and Habilitation Services	49,604,000
05-7640	Residential Care and Habilitation Services	46,161,000
05-7650	Residential Care and Habilitation Services	58,747,000
05-7660	Residential Care and Habilitation Services	48,519,000
05-7670	Residential Care and Habilitation Services	50,765,000
99-7600	Administration and Support Services	9,016,000
99-7610	Administration and Support Services	2,596,000
99-7620	Administration and Support Services	3,032,000
99-7630	Administration and Support Services	3,509,000

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99-7640	Administration and Support Services	6,103,000
99-7650	Administration and Support Services	5,974,000
99-7660	Administration and Support Services	1,880,000
99-7670	Administration and Support Services	6,151,000
	Total Appropriation, Operation and Support of Educational Institutions	<u>\$765,127,000</u>
	Personal Services:	
	Salaries and Wages	(\$354,694,000)
	Materials and Supplies	(12,452,000)
	Services Other Than Personal	(9,577,000)
	Maintenance and Fixed Charges	(1,527,000)
	State Aid and Grants	(386,476,000)
	Additions, Improvements and Equipment .	(401,000)

33 Supplemental Education and Training Programs

11-7560	Services for the Blind and Visually Impaired	\$10,433,000
99-7560	Administration and Support Services	2,091,000
	Total Appropriation, Supplemental Education and Training Programs	<u>\$12,524,000</u>
	Personal Services:	
	Salaries and Wages	(\$6,647,000)
	Materials and Supplies	(35,000)
	Services Other Than Personal	(338,000)
	Maintenance and Fixed Charges	(100,000)
	State Aid and Grants	(5,266,000)
	Additions, Improvements and Equipment .	(138,000)

50 Economic Planning, Development, and Security

53 Economic Assistance and Security

15-7550	Income Maintenance Management	\$897,890,000
	Total Appropriation, Economic Assistance and Security	<u>\$897,890,000</u>
	Personal Services:	
	Salaries and Wages	(\$9,752,000)
	Materials and Supplies	(2,581,000)
	Services Other Than Personal	(32,185,000)
	Maintenance and Fixed Charges	(3,296,000)
	Special Purpose:	
	Work First New Jersey Technology Investment – Food Stamps	(9,000,000)
	EBT – Operational Food Stamp Match for CWA’s	(3,087,000)
	Work First New Jersey – Benefits Transfer – Operational	(470,000)
	Work First New Jersey – Technology Investments	(7,000,000)

Work First New Jersey – Technology Investment – TANF/CCDF	(2,400,000)
Child Support Incentive Funding	(1,356,000)
EBT Operational – Child Care Discretionary	(80,000)
EBT Operational – Child Care M&M	(470,000)
EBT Operational – Child Care TANF	(500,000)
Work First New Jersey – Technology Investments – Title XIX	(46,000,000)
Work First New Jersey – Technology Investment – Title IV-D	(21,000,000)
State Aid and Grants:	
Faith Based Initiatives	(1,319,000)
SSBG CWA Administration TANF Transfer	(2,814,000)
State Aid and Grants	(752,268,000)
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Additions, Improvements and Equipment .	(2,312,000)

70 Government Direction, Management, and Control

76 Management and Administration

99-7500	Administration and Support Services	\$27,588,000
	Total Appropriation, Management and Administration	<u>\$27,588,000</u>
	Personal Services:	
	Salaries and Wages	(\$6,112,000)
	Services Other Than Personal	(1,826,000)
	Special Purpose:	
	Child Support Enforcement Program	(3,000,000)
	Title XIX Medical Assistance	(9,760,000)
	Refugee Resettlement Program	(135,000)
	Vocational Rehabilitation Act – Section 120	(581,000)
	Food Stamp Program	(1,500,000)
	Temporary Assistance to Needy Families Block Grant	(1,731,000)
	Transfer to State Police for Fingerprinting/Background Checks	(2,174,000)
	State Aid and Grants	(769,000)
	Department of Human Services, Total State Appropriation	<u>\$6,732,874,000</u>

**62 DEPARTMENT OF LABOR AND WORKFORCE
DEVELOPMENT**

50 Economic Planning, Development, and Security

51 Economic Planning and Development

18-4570	Planning and Analysis	\$9,929,000
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Total Appropriation, Economic Planning and Development		\$9,929,000
Personal Services:		
Salaries and Wages	(\$4,336,000)	
Employee Benefits	(1,576,000)	
Materials and Supplies	(270,000)	
Services Other Than Personal	(875,000)	
Maintenance and Fixed Charges	(463,000)	
Special Purpose:		
Reports and Analysis – Unemployment Insurance	(314,000)	
E S 202 Covered Employment and Wages	(100,000)	
Current Employment Statistics	(175,000)	
Local Area Unemployment Statistics	(18,000)	
Occupational Employment Statistics	(70,000)	
Labor Market Information – Es	(130,000)	
ES Cost Reimbursable Grants – Alien Labor Certification	(32,000)	
Permanent Mass Layoff Plant Closings ..	(25,000)	
Redesigned Occupational Safety and Health (ROSH)	(12,000)	
One Stop Labor Market Information	(385,000)	
JTPA Title III LMI-PROS	(878,000)	
Other Special Purpose	(57,000)	
State Aid and Grants:		
JTPA Title III CIDS	(62,000)	
Additions, Improvements and Equipment .	(151,000)	

53 Economic Assistance and Security

01-4510	Unemployment Insurance	\$191,665,000
02-4515	Disability Determination	66,771,000
	Total Appropriation, Economic Assistance and Security .	\$258,436,000
	Personal Services:	
	Salaries and Wages	(\$91,969,000)
	Employee Benefits	(34,082,000)
	Materials and Supplies	(6,246,000)
	Services Other Than Personal	(50,099,000)
	Maintenance and Fixed Charges	(17,558,000)
	Special Purpose:	
	Unemployment Insurance	(31,898,000)
	Reed Act Improvements	(5,000,000)
	Employment Security Revenue	(4,200,000)
	Disability Determination Services	(3,620,000)

Old Age and Survivor Insurance	
Disability Determination Services	(1,000,000)
State Aid and Grants	(11,464,000)
Additions, Improvements and Equipment .	(1,300,000)

54 Manpower and Employment Services

07-4535	Vocational Rehabilitation Services	\$54,530,000
09-4545	Employment Services	37,869,000
10-4545	Employment and Training Services	154,451,000
12-4550	Workplace Standards	4,960,000
	Total Appropriation, Manpower and Employment Services	<u>\$251,810,000</u>
	Personal Services:	
	Salaries and Wages	(\$52,621,000)
	Employee Benefits	(12,010,000)
	Materials and Supplies	(1,191,000)
	Services Other Than Personal	(8,671,000)
	Maintenance and Fixed Charges	(8,841,000)
	Special Purpose:	
	Vocational Rehabilitation Act of 1973 ...	(2,089,000)
	Employment Services	(1,057,000)
	Disabled Veterans' Outreach Program ...	(669,000)
	Local Veterans' Employment	
	Representatives	(149,000)
	Trade Adjustment Assistance Project	(20,000)
	Employment Services Grants – Alien	
	Labor Certification	(715,000)
	Work Opportunity Tax Credit	(100,000)
	Employment Services Cost	
	Reimbursable Grants – Migrant	
	Housing	(5,000)
	Agricultural Wage Surveys	(42,000)
	Workforce Investment Act	(350,000)
	Employment Services Rapid Response	
	Team	(150,000)
	National Council on Aging – Senior	
	Community Services Employment	(67,000)
	Adult and Continuing Education –	
	Workforce Investment Act	(220,000)
	Adult Basic Education Leadership	(1,279,000)
	Adult Basic Education Civics	
	Administration	(99,000)
	Adult Basic Education Civics	
	Leadership	(331,000)
	Occupational Safety Health Act –	
	On-Site Consultation	(581,000)

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Other Special Purpose	(1,748,000)	
State Aid and Grants:		
Technology Related Assistance Project ..	(550,000)	
Adult Basic Education		
Non-Administration	(12,800,000)	
Adult Basic Education Civics		
Non-Administration	(3,730,000)	
State Aid and Grants	(141,208,000)	
Additions, Improvements and Equipment .	(517,000)	
 Total Appropriation, Department of Labor and Workforce Development		<u><u>\$520,175,000</u></u>

66 DEPARTMENT OF LAW AND PUBLIC SAFETY

10 Public Safety and Criminal Justice

12 Law Enforcement

06-1200	State Police Operations	\$107,026,000
09-1020	Criminal Justice	28,525,000
	Total Appropriation, Law Enforcement	<u><u>\$135,551,000</u></u>
	Personal Services:	
	Salaries and Wages	(\$3,000,000)
	Employee Benefits	(1,539,000)
	Special Purpose:	
	Fatality Analysis Reporting System (FARS)	(240,000)
	Paul Coverdell National Forensic Science Improvement	(500,000)
	Domestic Marijuana Eradication Suppression Program	(75,000)
	Flood Mitigation Assistance	(26,570,000)
	Recreational Boating Safety	(4,000,000)
	Internet Crimes Against Children	(400,000)
	Hazardous Materials Transportation	(500,000)
	Pre-Disaster Mitigation – Competitive ...	(26,155,000)
	Repetitive Flood Claim Program – FEMA	(2,000,000)
	Severe Repetitive Loss – FEMA	(27,151,000)
	NIEHS Worker Health Safety Training ..	(150,000)
	Incident Command	(1,500,000)
	Emergency Management Performance Grant – Non-Terrorism	(8,500,000)
	Solving Cold Cases	(310,000)
	Port Security – Delaware Bay (South)	(1,000,000)
	Hazardous Materials Emergency Preparedness	(575,000)

Sex Offender Registration and Notification Act (SORNA)	(400,000)
Community Oriented Policing (COPS) Hiring Program	(7,000,000)
Bulletproof Vest Partnership	(625,000)
Medicaid Fraud Unit	(161,000)
Victim Assistance Grants	(12,200,000)
Project Safe Neighborhoods	(500,000)
Anti-Trafficking Task Force	(200,000)
Enhancement of Data Analysis Center ...	(50,000)
Justice Assistance Grant (JAG)	(5,000,000)
Residential Treatment for Substance Abuse	(250,000)
Collaborative Model to Combat Human Trafficking	(500,000)
Byrne Criminal Justice Innovation Program	(1,000,000)
State Aid and Grants	(3,500,000)

13 Special Law Enforcement Activities

03-1160	Office of Highway Traffic Safety	\$39,539,000
	Total Appropriation, Special Law Enforcement Activities .	<u>\$39,539,000</u>

Special Purpose:

Federal Highway Safety Program – State Match	(\$600,000)
Highway Safety – Traffic Records	(500,000)
Planning and Administration Section 406	(200,000)
Safe Passage on Our Highways	(100,000)
Occupant Protection Section 406 Seat Belt Enforcement	(1,000,000)
Police Traffic Services Section 406	(1,972,000)
Roadway Safety Section 406	(500,000)
Emergency Services	(10,000)
Pedestrian Safety Study	(500,000)
FHWA Program Management	(400,000)
Motorcycle Training Program	(10,000)
Training Grant – Section 402	(75,000)
Motorcycle Safety Program	(20,000)
Pedestrian Safety Grant	(700,000)
Occupant Protection Grant	(4,500,000)
Highway Safety Performance Plan	(200,000)
Selective Enforcement Management	(2,500,000)
School Bus Set Aside Program	(20,000)
Community Traffic Safety	(3,300,000)

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Highway Safety – Alcohol Education and Public Awareness Coordinator	(550,000)
Highway Safety – Safety Restraints Program Management	(900,000)
Safety Belt Performance Grants	(4,500,000)
Drunk Driver Prevention	(8,507,000)
Paid Advertising	(325,000)
State Traffic Safety Information System	(1,500,000)
Motorcycle Safety	(800,000)
Child Safety/Child Booster Seats	(4,000,000)
Motorcycle Incentive	(150,000)
Distracted Driver Incentive	(1,200,000)

18 Juvenile Services

34-1500	Juvenile Community Programs	\$2,635,000
99-1500	Administration and Support Services	1,559,000
	Total Appropriation, Juvenile Services	<u>\$4,194,000</u>

Personal Services:

Salaries and Wages	(\$550,000)
Employee Benefits	(193,000)

Special Purpose:

IDEA – Handicapped	(458,000)
Juvenile Mentoring Programs – Juvenile Justice Initiative	(60,000)
Juvenile Aftercare Programs	(98,000)
Title I – Part D, Neglected and Delinquent	(602,000)
Juvenile Accountability Incentive Block Grant (JAIBG)	(1,179,000)
Title V Funding	(35,000)
Juvenile Justice Delinquency Prevention	(1,019,000)

19 Central Planning, Direction, and Management

13-1005	Homeland Security and Preparedness	\$29,693,000
99-1000	Administration and Support Services	4,000,000
	Total Appropriation, Central Planning, Direction, and Management	<u>\$33,693,000</u>

Special Purpose:

Homeland Security Grant Program	(\$6,230,000)
Urban Area Security Initiative	(21,663,000)
UASI Nonprofit Security Grant Program (NSGP)	(1,800,000)
National Criminal History Program – Office of the Attorney General	(4,000,000)

80 Special Government Services**82 Protection of Citizens' Rights**

14-1310	Consumer Affairs	\$400,000
16-1350	Protection of Civil Rights	725,000
19-1440	Victims of Crime Compensation Office	2,300,000
	Total Appropriation, Protection of Citizens' Rights	<u>\$3,425,000</u>
	Personal Services:	
	Salaries and Wages	(\$325,000)
	Special Purpose:	
	Prescription Drug Monitoring	(400,000)
	Housing and Urban Development	(400,000)
	State Aid and Grants	(2,300,000)
	Total Appropriation, Department of Law and Public Safety	<u><u>\$216,402,000</u></u>

67 DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS**10 Public Safety and Criminal Justice****14 Military Services**

40-3620	New Jersey National Guard Support Services	\$34,309,000
99-3600	Administration and Support Services	38,000,000
	Total Appropriation, Military Services	<u>\$72,309,000</u>
	Personal Services:	
	Salaries and Wages	(\$8,283,000)
	Employee Benefits	(1,146,000)
	Materials and Supplies	(15,818,000)
	Services Other Than Personal	(2,519,000)
	Maintenance and Fixed Charges	(250,000)
	Special Purpose:	
	Dining Facility Operations	(150,000)
	Natural and Cultural Resources	
	Management	(5,000)
	Federal Distance Learning Program	(180,000)
	Administrative Services Activities	(60,000)
	Training and Equipment – Pool Sites	(16,000)
	Army Training and Technology Lab	(465,000)
	Facilities Support Contract	(92,000)
	Army Facilities Service Contracts	(59,000)
	Atlantic City Air Base – Service	
	Contracts	(57,000)
	McGuire Air Force Base – Service	
	Contract	(33,000)
	Air National Guard Security	
	Agreement – Atlantic City	(107,000)

Air National Guard Security Agreement – McGuire	(173,000)
Army National Guard Electronic Security System	(100,000)
McGuire Air Force Base Environmental	(40,000)
Atlantic City Environmental	(39,000)
Warren Grove Sustainment Restoration and Modernization	(7,000)
Antiterrorism Program Manager	(47,000)
Atlantic City Sustainment, Restoration and Modernization	(750,000)
Armory Renovations and Improvements	(3,706,000)
New Jersey National Guard Challenge Youth Program	(207,000)
NJNG Photovoltaic Sea Girt Program	(1,000,000)
Photovoltaic – MAVVA HQ	(3,000,000)
Sea Girt Regional Training Institute – Construction	(34,000,000)

80 Special Government Services

83 Services to Veterans

20-3630	Domiciliary and Treatment Services	\$3,400,000
20-3640	Domiciliary and Treatment Services	4,700,000
20-3650	Domiciliary and Treatment Services	2,800,000
50-3610	Veterans’ Outreach and Assistance	764,000
70-3610	Burial Services	7,000,000
	Total Appropriation, Services to Veterans	<u>\$18,664,000</u>

Personal Services:

Salaries and Wages	(\$2,482,000)
Employee Benefits	(131,000)
Materials and Supplies	(7,000,000)

Special Purpose:

Medicare Part A Receipts for Resident Care and Operational Costs	(8,762,000)
Veterans’ Education Monitoring	(125,000)
Transitional Housing	(164,000)

Total Appropriation, Department of Military and Veterans’ Affairs	<u><u>\$90,973,000</u></u>
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74 DEPARTMENT OF STATE***30 Educational, Cultural, and Intellectual Development******36 Higher Educational Services***

45-2405	Student Assistance Programs	\$14,554,000
80-2400	Statewide Planning and Coordination for Higher Education ...	6,079,000
	Total Appropriation, Higher Educational Services	<u>\$20,633,000</u>
	Personal Services:	
	Salaries and Wages	(\$6,247,000)
	Employee Benefits	(2,752,000)
	Materials and Supplies	(367,000)
	Services Other Than Personal	(2,821,000)
	Maintenance and Fixed Charges	(1,106,000)
	Special Purpose:	
	Student Loan Administrative Cost	
	Deduction and Allowance	(1,519,000)
	Gaining Early Awareness and Readiness for Undergraduate Programs	(295,000)
	State Aid and Grants:	
	National Health Service Corps – Student Loan Repayment Program	(240,000)
	State Aid and Grants	(5,202,000)
	Additions, Improvements and Equipment .	(84,000)

37 Cultural and Intellectual Development Services

05-2530	Support of the Arts	\$900,000
	Total Appropriation, Cultural and Intellectual Development Services	<u>\$900,000</u>
	Special Purpose:	
	National Endowment for the Arts Partnership	(\$900,000)

70 Government Direction, Management, and Control***74 General Government Services***

01-2505	Office of the Secretary of State	\$5,220,000
02-2510	Business Action Center	650,000
25-2525	Election Management and Coordination	930,000
	Total Appropriation, General Government Services	<u>\$6,800,000</u>
	Special Purpose:	
	AMERICOR Competitive Grants	(\$750,000)
	Foster Grandparent Program	(800,000)
	Americorps – VISTA Grant Program	(40,000)
	Americorps Grants	(3,000,000)
	State Commission	(410,000)
	Professional Development	(140,000)
	Disability	(80,000)

State Trade and Export Promotion Pilot Grant Program	(650,000)
Federal Voting Assistance Program	(605,000)
Election Assistance for Persons with Disabilities	(325,000)
Total Appropriation, Department of State	<u>\$28,333,000</u>

78 DEPARTMENT OF TRANSPORTATION

10 Public Safety and Criminal Justice

11 Vehicular Safety

01-6400 Motor Vehicle Services	<u>\$3,200,000</u>
Total Appropriation, Vehicular Safety	<u>\$3,200,000</u>

Special Purpose:

Commercial Bus Inspection Unit	(500,000)
Driver's License Security Grant Program	(1,200,000)
Commercial Drivers' License Program ..	(1,500,000)

60 Transportation Programs

61 State and Local Highway Facilities

00-6300 Federal Highway Administration	<u>\$956,532,000</u>
Total Appropriation, State and Local Highway Facilities	<u>\$956,532,000</u>

Federal Highway Administration

<u>Description</u>	<u>County</u>	<u>Amount</u>
ADA Curb Ramp Implementation	Various	(\$1,000,000)
Bears Head Road, Resurfacing	Atlantic	(2,700,000)
Betterments, Bridge Preservation	Various	(5,000,000)
Bicycle & Pedestrian Facilities/Accommodations	Various	(5,000,000)
Bridge Deck/Superstructure Replacement Program	Various	(48,000,000)
Bridge Inspection, Local Bridges	Various	(12,850,000)
Bridge Inspection, State NBIS Bridges	Various	(15,550,000)
Bridge Management System	Various	(400,000)
Bridge Painting Program	Various	(7,045,000)
Bridge Scour Countermeasures	Various	(6,000,000)
Camden County Bus Purchase	Camden	(100,000)
Camp Meeting Avenue Bridge over Trenton Line, CR 602	Somerset	(500,000)
Church Street Bridge, CR 579	Hunterdon	(525,000)
Clove Road/Long Hill Road Improvements, CR 620/631	Passaic	(2,400,000)

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Commissioners Pike (CR 581), Woodstown-Daretown Road to Route 40, Phase IV	Salem	(1,000,000)
Commissioners Pike, Phase III, Woodstown Road to Watson Mill Road, CR 581	Salem	(1,400,000)
County Route 517, Route 23 to Route 94	Sussex	(3,000,000)
County Route 528 Roundabout	Burlington	(1,000,000)
County Route 655 Lincoln Avenue from Route 555 (Main Road) to Chestnut Avenue	Cumberland	(2,000,000)
Crash Reduction Program	Various	(4,850,000)
Culvert Replacement Program	Various	(1,000,000)
Cumberland County Mill & Overlay Resurfacing Program	Cumberland	(150,000)
DBE Supportive Services Program	Various	(500,000)
Delancy Street, Avenue I to Avenue P	Essex	(1,900,000)
Disadvantaged Business Enterprise	Various	(100,000)
Drainage Rehabilitation & Improvements	Various	(4,000,000)
DVRPC, Future Projects	Various	(1,184,000)
Egg Harbor Road, Hurffville-Cross Keys Road to Hurffville-Grenloch Road, CR 630	Gloucester	(7,000,000)
Eighth Street Bridge	Passaic	(15,000,000)
Ferry Program	Various	(10,000,000)
Fifth Avenue Bridge (AKA Fair Lawn Avenue Bridge) over Passaic River	Passaic	(200,000)
Garden State Parkway Interchange 91 Improvements and Burnt Tavern Road	Ocean	(12,740,000)
Garden State Parkway Interchange Improvements in Cape May	Cape May	(28,009,000)
Gloucester County Bus Purchase	Gloucester	(70,000)
Highway Safety Improvement Program Planning	Various	(4,000,000)
Intelligent Transportation Systems	Various	(1,000,000)
Intersection Improvement Program	Various	(1,000,000)
ITS Earmark Funding	Various	(500,000)
JFK Boulevard Reconstruction (CR 625)	Cape May	(676,000)
Landing Road Bridge Over Morristown Line, CR 631	Morris	(800,000)
Landis Avenue, Myrtle Street to Boulevards, Resurfacing	Cumberland	(1,056,000)
Landis Avenue, Union Rd to Cumberland County Line, Repaving (CR 540)	Atlantic	(50,000)
Local Aid Consultant Services	Various	(1,500,000)
Local CMAQ Initiatives	Various	(4,820,000)
Local Preliminary Engineering	Various	(2,000,000)
Local Project Development Support	Various	(1,000,000)
Local Safety/High Risk Rural Roads Program	Various	(4,000,000)
McClellan Street Underpass	Essex	(600,000)

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Median Crossover Protection Contract #12	Various	(400,000)
Median Crossover Protection Contract #13	Various	(200,000)
Mercer County Roadway Safety Improvements	Mercer	(500,000)
Mercer County Signal Project, CR 533	Mercer	(3,500,000)
Metropolitan Planning	Various	(23,837,000)
Motor Vehicle Crash Record Processing	Various	(4,000,000)
New Brunswick Station Elevator Improvements (Liberty Corridor), Phase 2	Middlesex	(2,000,000)
New Brunswick Station Pedestrian Access Improvements (Liberty Corridor)	Middlesex	(4,500,000)
New Jersey Scenic Byways Program	Various	(2,250,000)
NY Susquehanna and Western Rail Line Bicycle/Pedestrian Path	Morris, Passaic	(2,000,000)
Oak Tree Road Bridge, CR 604	Middlesex	(1,000,000)
Ozone Action Program in New Jersey	Various	(40,000)
Pavement Preservation	Various	(5,000,000)
Pedestrian Safety Corridor Program	Various	(500,000)
Planning and Research, Federal-Aid	Various	(27,022,000)
Pre-Apprenticeship Training Program for Minorities and Women	Various	(500,000)
Princeton - Hightstown Road Improvements, CR 571	Mercer	(800,000)
Rail-Highway Grade Crossing Program, Federal	Various	(10,800,000)
Recreational Trails Program	Various	(1,411,000)
Resurfacing, Federal	Various	(34,525,000)
Right of Way Full-Service Consultant Term Agreements	Various	(200,000)
RIMIS - Phase II Implementation	Various	(100,000)
Rockfall Mitigation	Various	(2,000,000)
Rutgers Transportation Safety Resource Center (TSRC)	Various	(1,300,000)
Safe Corridors Program	Various	(2,500,000)
Safe Routes to School Program	Various	(5,587,000)
Safety Service Patrol	Various	(4,200,000)
Sign Structure Rehabilitation Program	Various	(1,000,000)
SJTPO, Future Projects	Various	(310,000)
Smithville Road Bridge over Rancocas Creek, CR 684	Burlington	(2,500,000)
South Orange Avenue, Traffic, Operational and Roadway Improvements, CR 510	Essex	(9,223,000)
State Police Safety Patrols	Various	(2,000,000)
Statewide Incident Management Program	Various	(5,800,000)
Statewide Traffic Management/Information Program	Various	(4,000,000)
Sussex Turnpike, CR 617	Morris	(6,500,000)
Traffic Monitoring Systems	Various	(12,910,000)

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Traffic Operations Center (North)	Various	(5,950,000)
Traffic Operations Center (South)	Various	(5,500,000)
Traffic Signal Replacement	Various	(2,500,000)
Traffic Signal Timing and Optimization	Various	(2,900,000)
Training and Employee Development	Various	(1,800,000)
TransitChek Mass Marketing Efforts--New Jersey	Various	(40,000)
Transportation and Community Development Initiative (TCDI) DVRPC	Various	(1,080,000)
Transportation and Community System Preservation Program	Various	(4,000,000)
Transportation Demand Management Program Support	Various	(230,000)
Transportation Enhancements	Various	(10,000,000)
Transportation Management Associations	Various	(5,955,000)
Trenton Amtrak Bridges	Mercer	(600,000)
Wertsville Road Bridge (E-174) over Tributary of Back Brook, CR 602	Hunterdon	(3,400,000)
West Brook Road Bridge over Wanaque Reservoir	Passaic	(13,139,000)
Youth Employment and TRAC Programs	Various	(250,000)
Route 1, South Brunswick, Drainage Improvements	Middlesex	(3,020,000)
Route 1, Southbound Nassau Park Boulevard to Quaker Bridge Mall Overpass	Mercer	(1,300,000)
Route 3, over Northern Secondary & Ramp A	Hudson	(500,000)
Route 4, Bridge over Palisade Avenue, Windsor Road and CSX Railroad	Bergen	(500,000)
Route 4, Grand Avenue Bridge	Bergen	(1,000,000)
Route 4, Pedestrian Mobility Improvements, Teaneck	Bergen	(1,050,000)
Route 7, Kearney, Drainage Improvements	Hudson	(1,000,000)
Route 9, Bridge over Waretown Creek	Ocean	(600,000)
Route 9, Green Street Interchange, Woodbridge	Middlesex	(6,065,000)
Route 9, Jobs Creek Bridge	Burlington	(500,000)
Route 9, Northfield Sidewalk Replacement	Atlantic	(1,225,000)
Route 9, Pavement Rehabilitation, Middlesex/Monmouth Counties	Middlesex, Monmouth	(49,191,000)
Route 9, South Mill Street and Bay Avenue to Longboat Avenue	Ocean	(5,160,000)
Route 10, Passaic River	Morris	(3,500,000)
Route 18, East Brunswick, Drainage and Pavement Rehabilitation	Middlesex	(1,000,000)
Route 19, CR 609 to Route 46 & Route 46, Van Houten Ave to Broad St, Drainage Improvements	Passaic	(1,050,000)
Route 21, Southbound Viaduct and Chester Avenue Bridge	Essex	(15,800,000)
Route 22, Bloy Street to Liberty Avenue	Union	(2,800,000)
Route 22, Hilldale Place/Broad Street	Union	(1,800,000)

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Route 22, Middle Brook to Westfield Road	Somerset, Union	(12,330,000)
Route 22, W. Of Robin Hood Rd., to E. Of Fairway Dr., Pavement Various Locations	Union	(6,280,000)
Route 22, Westbound, Vicinity of Vaux Hall Road to West of Bloy Street	Union	(750,000)
Route 23, Bridge over Branch of Wallkill River	Sussex	(400,000)
Route 23, Sussex Borough Realignment & Papakating Creek Bridge	Sussex	(27,876,000)
Route 29, Cass Street to Calhoun Street, Drainage	Mercer	(350,000)
Route 30, Blue Anchor Dam	Camden	(10,100,000)
Route 30, E. Of Brand Ave to E. of London Ave Pavement Rehab	Camden	(3,850,000)
Route 30, Elmwood Rd/Weymouth Rd (CR 623) to Haddon Ave, Pavement	Atlantic	(400,000)
Route 30, Evesham Road Intersection Improvements	Camden	(6,805,000)
Route 31, NB, Minneakoning Road to MP 24.92	Hunterdon	(1,553,000)
Route 31, Pennington Circle Safety Improvements	Mercer	(800,000)
Route 31, South of Rt. 78 to North of CR 634	Warren, Hunterdon	(7,380,000)
Route 31/202, Flemington Circle	Hunterdon	(6,380,000)
Route 33, Manalapan Brook to Halls Mill Rd., Pavement	Monmouth	(5,640,000)
Route 33, Operational and Pedestrian Improvements, Neptune	Monmouth	(500,000)
Route 34, Colts Neck, Intersection Improvements (CR 537)	Monmouth	(2,800,000)
Route 34, CR 537 to Washington Ave, Pavement	Monmouth	(8,370,000)
Route 35, Restoration, Mantoloking to Point Pleasant (MP 9 - 12.5)	Ocean	(16,278,000)
Route 40/322, Median Closures, Ivins Avenue to Spruce Avenue	Atlantic	(1,600,000)
Route 46, Passaic Avenue to Willowbrook Mall	Essex, Passaic	(2,888,000)
Route 46, Rockfall Mitigation, MP 1.4-2.4	Warren	(5,525,000)
Route 48, Layton Lake Dam	Salem	(2,330,000)
Route 52, Causeway Replacement, Contract A	Cape May	(14,900,000)
Route 54, Route 322 over Cape May Point Branch	Atlantic	(13,320,000)
Route 57, CR 519 Intersection Improvement	Warren	(2,504,000)
Route 57/182/46, Hackettstown Mobility Improvements	Warren, Morris	(500,000)
Route 72, Manahawkin Bay Bridges, Contract 2	Ocean	(35,351,000)
Route 77, Swedesboro-Hardingville Road, Intersection Improvements (CR 538)	Gloucester	(2,455,000)
Route 78, Pittstown Road (Exit 15), Interchange Improvements (CR 513)	Hunterdon	(1,750,000)
Route 80, EB Express M.P. 45.6 - 53.0; Route 80 Local EB M.P. 45.6 - 46.1 Resurfacing	Morris, Essex, Passaic	(10,300,000)

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Route 80, Parsippany-Troy Hills Roadway Improvement	Morris	(2,000,000)
Route 80, Route 15 Interchange	Morris	(1,500,000)
Route 88, Bridge over Beaver Dam Creek	Ocean	(500,000)
Route 109, Garden State Parkway Intersection	Cape May	(500,000)
Route 130, Brooklawn Circles	Camden	(3,685,000)
Route 130, Camden County, Drainage	Camden	(500,000)
Route 130, Hollywood Avenue (CR 618)	Salem	(1,250,000)
Route 130, Westfield Ave. To US Rt. 1, Pavement	Mercer, Middlesex	(15,000,000)
Route 168, Bridge over Big Timber Creek	Gloucester	(700,000)
Route 168, Newton Lake Dam	Camden	(200,000)
Route 173, Bridge over Pohatcong Creek	Warren	(500,000)
Route 202, First Avenue Intersection Improvements	Somerset	(500,000)
Route 206, Bridge over Clarks Creek and Sleepers Brook	Atlantic	(750,000)
Route 206, North Wood Thrush Lane to North of Brown Ave., Pavement	Somerset	(7,800,000)
Route 206, S. of Paterson Ave. to Old Union Tpk. & Cooke Rd., Pavement Rehabilitation	Sussex	(7,900,000)
Route 206, Southbound Merge Improvements with I-287 Ramp	Somerset	(200,000)
Route 206, Whitehorse Circle (CR 533, 524)	Mercer	(500,000)
Route 287/78, I-287/202/206 Interchange Improvements	Somerset	(1,000,000)
Route 295, Northbound Approach to Route 1 Exits, ITS Improvements	Mercer	(500,000)
Route 295/42/I-76, Direct Connection, Contract 1	Camden	(39,472,000)
Route 295/42/I-76, Direct Connection, Contract 2	Camden	(94,415,000)
Route 322, Kings Highway (CR 551)	Gloucester	(400,000)

62 Public Transportation

Federal Highway Administration	\$133,500,000
Federal Transit Administration	395,593,000
Total Appropriation, Public Transportation	<u>\$529,093,000</u>

Description	County	Amount
<u>Federal Highway Administration</u>		
Preventive Maintenance-Bus	Various	(\$32,500,000)
Preventive Maintenance-Rail	Various	(50,000,000)
Rail Rolling Stock Procurement	Various	(50,000,000)
Transit Enhancements	Various	(1,000,000)
<u>Federal Transit Administration</u>		
Bus Acquisition Program	Various	(\$41,363,000)
Job Access and Reverse Commute Program	Various	(4,000,000)
Light Rail Vehicle Rolling Stock	Various	(6,760,000)

New Freedom Program	Various	(2,291,000)
Preventive Maintenance-Bus	Various	(80,183,000)
Preventive Maintenance-Rail	Various	(161,110,000)
Rail Rolling Stock Procurement	Various	(84,966,000)
Section 5310 Program	Various	(4,800,000)
Section 5311 Program	Various	(6,300,000)
Small/Special Services Program	Various	(1,120,000)
Transit Enhancements	Various	(2,700,000)

Notwithstanding the provisions of subsection d. of section 21 of P.L.1984, c.73 (C.27:1B-21), approval by the Joint Budget Oversight Committee of transfers among federal appropriations by project shall not be required. Notice of a transfer approved by the Director of the Division of Budget and Accounting pursuant to that section shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

60 Transportation Programs

64 Regulation and General Management

05-6070	Multimodal Services	\$18,425,000
	Total Appropriation, Regulation and General Management	<u>\$18,425,000</u>
	Special Purpose:	
	Motor Carrier Safety Assistance Program	(\$10,000,000)
	National Oceanic and Atmospheric Administration Geodetic Survey	(325,000)
	Airport Fund	(1,500,000)
	Boating Infrastructure Program (New Jersey Maritime Program)	(1,600,000)
	New Jersey Maritime Program – Ferry Boat	(5,000,000)
	Total Appropriation, Department of Transportation	<u><u>\$1,507,250,000</u></u>

82 DEPARTMENT OF THE TREASURY

50 Economic Planning, Development, and Security

52 Economic Regulation

54-2007	Utility Regulation	\$826,000
56-2014	Energy Resource Management	3,783,000
	Total Appropriation, Economic Regulation	<u>\$4,609,000</u>
	Personal Services:	
	Salaries and Wages	(\$305,000)
	Employee Benefits	(195,000)
	Materials and Supplies	(51,000)
	Services Other Than Personal	(3,072,000)
	Maintenance and Fixed Charges	(110,000)
	Special Purpose:	

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Division of Gas Expansion	(826,000)
Additions, Improvements and Equipment .	(50,000)

70 Government Direction, Management, and Control

72 Governmental Review and Oversight

08-2066	Office of the State Comptroller	\$3,265,000
	Total Appropriation, Governmental Review and Oversight	<u>\$3,265,000</u>
	Personal Services:	
	Salaries and Wages	(\$3,123,000)
	Special Purpose:	
	Medicaid	(142,000)

80 Special Government Services

82 Protection of Citizens' Rights

58-2022	Mental Health Advocacy	\$223,000
81-2097	Elder Advocacy	1,158,000
89-2048	Civil Legal Services for the Poor	1,228,000
	Total Appropriation, Protection of Citizens' Rights	<u>\$2,609,000</u>
	Personal Services:	
	Salaries and Wages	(\$877,000)
	Employee Benefits	(177,000)
	Materials and Supplies	(15,000)
	Services Other Than Personal	(35,000)
	Maintenance and Fixed Charges	(3,000)
	Special Purpose:	
	Medicaid Reimbursement	(223,000)
	Money Follows the Person Program	(170,000)
	Civil Legal Services for the Poor	(5,000)
	State Aid and Grants	(1,104,000)

Total Appropriation, Department of the Treasury \$10,483,000

98 THE JUDICIARY

10 Public Safety and Criminal Justice

15 Judicial Services

03-9720	Civil Courts	\$75,000
05-9730	Family Courts	35,295,000
07-9740	Probation Services	70,944,000
11-9760	Trial Court Services	4,600,000
	Total Appropriation, Judicial Services	<u>\$110,914,000</u>
	Special Purpose:	
	Electronic Records Project/Archives	
	Start Up	(\$75,000)

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NJ Court Improvement Database	(300,000)
NJ Court Improvement Training	(300,000)
Child Support and Paternity Program	
Title IV-D (Family Court)	(33,970,000)
NJ State Court Improvement Grant	(400,000)
State Access and Visitation Program	(325,000)
Child Support and Paternity Program	
Title IV-D (Probation)	(70,944,000)
Child Support and Paternity Program	
Title IV-D (Trial)	(4,600,000)
 Total Appropriation, The Judiciary	 <u>\$110,914,000</u>

Total Appropriation, Federal Funds \$12,368,238,000

Notwithstanding the provisions of any State law or regulation to the contrary, no State agency shall accept or expend federal funds except as appropriated by the Legislature or otherwise provided in this act.

In addition to the federal funds appropriated in this act, there are appropriated the following federal funds, subject to the approval of the Director of the Division of Budget and Accounting: emergency disaster aid funds including grants for preventive measures; pass-through grants to political subdivisions of the State over which the State is not permitted to exercise discretion in the use or distribution of the funds and for which no State matching funds are required; the first 25% of unanticipated grant awards, and up to 25% of increases in previously anticipated grant awards for which no State matching funds are required except, for the purpose of this section, federal funds received by one executive agency that are ultimately expended by another executive agency shall not be considered pass-through grants; federal financial aid funds for students attending post-secondary educational institutions in excess of the amount specifically appropriated, and any such grants intended to prevent threats to homeland security up to 100% of previously anticipated or unanticipated grant award amounts for which no State matching funds are required, provided however, that the Director of the Division of Budget and Accounting shall notify the Legislative Budget and Finance Officer of such grants; and all other grants of \$500,000 or less.

For the purposes of federal funds appropriations, “political subdivisions of the State” means counties, municipalities, school districts, or agencies thereof, regional, county or municipal authorities, or districts other than interstate authorities or districts; “discretion” refers to any action in which an agency may determine either the amount of funds to be allocated or the recipient of the allocation; and “grants” refers to one-time, or time limited awards, which are received pursuant to submission of a grant application in competition with other grant applications.

The unexpended balances at the end of the preceding fiscal year of federal funds are appropriated for the same purposes. The Director of the Division of Budget and Accounting shall inform the Legislative Budget and Finance Officer by November 1, 2012 of any unexpended balances which are continued.

Out of the appropriations herein, the Director of the Division of Budget and Accounting is empowered to approve payments to liquidate any unrecorded liabilities for materials delivered or services rendered in prior fiscal years, upon the written recommendations of any department head or the department head’s designated representative. The Director of the Division of Budget and Accounting shall reject any recommendations for payment which the Director deems improper.

The sum herein appropriated to the Department of Transportation for the Hudson-Bergen Light Rail Transit System is hereby appropriated, to the extent necessary, to pay the principal of and interest on the grant anticipation notes issued by the New Jersey Transit Corporation.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred to and from the various items of appropriation within the General Medical Services program classification, and within the federal matching funding, in the Division of Medical Assistance and Health Services and Division of Disability Services in the Department of Human Services, and within the Medical Services for the Aged program classification, and within the federal matching funding, in the Division of Senior Services in the Department of Health, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Notwithstanding the provisions of any law, regulation or Executive Order to the contrary, any purchase by the State or by a State agency or local government unit of equipment, goods or services related to homeland security and domestic preparedness, that is paid for or reimbursed by federal funds awarded by the U.S. Department of Homeland Security or other federal agency, appropriated in the current fiscal year, may be made through the receipt of public bids or as an alternative to public bidding and subject to the provisions of this paragraph, through direct purchase without advertising for bids or rejecting bids already received but not awarded. The equipment, goods or services purchased by a local government unit shall be referred to in the grant agreement issued by the State administrative agency administering such funds and shall be authorized by resolution of the governing body of the local government unit entering into the grant agreement. Such resolution may, without subsequent action of the local governing body, simultaneously accept the grant from the State administrative agency, authorize the insertion of the revenue and offsetting appropriation in the budget of the local government unit, and authorize the contracting agent of the local government unit to procure the equipment, goods or services. A copy of such resolution shall be filed with the chief financial officer of the local government unit, the State administrative agency and the Division of Local Government Services in the Department of Community Affairs. Purchases made without public bidding shall be from vendors that shall either (1) be holders of a current State contract for the equipment, goods or services sought, or (2) be participating in a federal procurement program established by a federal department or agency, or (3) have been approved by the State Treasurer in consultation with the New Jersey Domestic Security Preparedness Task Force. All homeland security purchases herein shall continue to be subject to all grant requirements and conditions approved by the State administrative agency. The Director of the Division of Purchase and Property may enter into or participate in purchasing agreements with one or more other states, or political subdivisions or compact agencies thereof, for the purchase of such equipment, goods or services, using monies appropriated under this act, to meet the domestic preparedness and homeland security needs of this State. Such purchasing agreement may provide for the sharing of costs and the methods of payments relating to such purchases. Furthermore, a county government awarding a contract for Homeland Security equipment, goods or services, may, with the approval of the vendor, extend the terms and conditions of the contract to any other county government that wants to purchase under that contract, subject to notice and documentation requirements issued by the Director of the Division of Local Government Services.

Of the amounts appropriated for Income Maintenance Management, amounts may be transferred to the various departments in accordance with the Division of Family Development's agreements, subject to the approval of the Director of the Division of Budget and Accounting. Any unobligated balances remaining from funds transferred to the departments shall be transferred back to the Division of Family Development subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the federal funds hereinabove appropriated, there are appropriated to the appropriate executive agencies, subject to the approval of the Director of the Division of Budget and Accounting, such additional federal funds received during this fiscal year pursuant to any federal law authorizing a federal economic stimulus program or any other similar federal program for the purposes, projects, and programs set forth in such law; provided, however, that if the federal law does not delineate the specific purposes, projects, and programs to be funded by the federal funds, the purposes, projects, and programs to be funded by the federal funds shall be subject to the approval of the Joint Budget Oversight Committee, and further provided, however, that the State Treasurer shall report to the President of the Senate, the Speaker of the General Assembly, the Chair of the Senate Budget and Appropriations Committee, and the Chair of the Assembly Budget Committee at least quarterly on the receipt and utilization of all additional federal funds received during this fiscal year pursuant to any federal law authorizing a federal economic stimulus program.

Officials from the appropriate executive agencies are hereby authorized to take such steps, if any, as may be necessary to qualify for, apply for, receive and expend such federal funds and to make such commitments, representations and other agreements as may be required by the federal government to receive federal funds under federal law authorizing the federal economic stimulus program or any other similar federal law. Furthermore, and notwithstanding any other law or regulation to the contrary, officials from the appropriate executive agencies may encumber any of these federal funds appropriated pursuant to this provision prior to entering into any contract, grant or other agreement obligating the federal funds, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, federal funds provided under the State Energy Program (SEP) and the Energy Efficiency and Conservation Block Grant Program (Block Grant Program), pursuant to the American Recovery and Reinvestment Act, Pub.L. 111-5 and any other similar type of federal stimulus law which may be hereinafter enacted (collectively referred to as ARRA), are appropriated. Subject to the approval of the Director of the Division of Budget and Accounting as set forth below, such appropriations are to include the administrative costs of the respective agencies in administering the specified programs provided such use is consistent with ARRA and federal approvals. In the event that the administrative costs are not permitted to be paid from the ARRA monies received by the State, there is hereby appropriated from the Clean Energy Fund, subject to the approval of the Director of the Division of Budget and Accounting such sums as shall be necessary to pay for the administrative costs of the agencies administering the specified programs listed below. Notwithstanding the specific appropriations made below, in the event that the federal funds received under ARRA are not in their entirety or in part allocated to the specific purposes listed below, to permit flexibility in the handling of appropriations, amounts may be transferred to and from the various items of the appropriations listed below or may be used for such other purposes permitted under ARRA subject to the approval of the Director of the Division of Budget and Accounting and upon the recommendation of the State Treasurer. The federal funds provided pursuant to ARRA with respect to the SEP shall be used only for purposes allowed under part D of Title III of the Energy Policy and Conservation Act (42 U.S.C. 6321 et seq.), and the federal funds provided pursuant to ARRA with respect to the Block Grant Program shall be used only for implementation of programs authorized under subtitle E of Title V of the Energy Independence and Security Act of 2007 (42 U.S.C. 17151 et seq.). With respect to all federal funds which are appropriated pursuant to this provision, NJEDA, HMFA, the Office of Energy Savings and the BPU shall prepare and timely submit to the United States Department of Energy (USDOE) the reports required under subsection (c) of section 1512 of Pub.L. 111-5, including without limitation the detailed information required with respect to all projects or activities for which such federal funds were expended or obligated.

a. SEP. SEP monies received by the State under ARRA are hereby appropriated to the Clean

Energy Fund and shall be allocated by the Board of Public Utilities (BPU) as follows. The BPU shall enter into memoranda of understanding with the applicable agencies listed below which memoranda of understanding shall provide for the transfer of such monies to the applicable agencies for the purposes listed below.

- (1) \$14,216,606 to the New Jersey Economic Development Authority (NJEDA) for a grant and loan program to be developed and administered by the NJEDA to fund public and private renewable energy, energy efficiency and alternative energy projects, with applications prioritized based on the ability to create jobs, reduce greenhouse gas emissions, save or create energy, and provide for innovative technology;
- (2) \$20,187,801 for a program to be developed and administered by the BPU for grants to State departments, agencies, authorities and public colleges and universities for renewable and energy efficiency projects at such entities, including but not limited to, wind, solar, or hydro energy, biofuels, geothermal, and energy storage applications, with applications prioritized by an interagency evaluation team consisting of one representative from each of the following, BPU, NJEDA, Office of Economic Growth, New Jersey Commission on Science and Technology, and the Office of Energy Savings, based on the ability to create jobs, reduce greenhouse gas emissions, save or create energy, and provide for innovative technology;
- (3) \$9,110,306.50 to the New Jersey Housing Mortgage and Finance Agency (HMFA) for a program to be developed and administered by the HMFA to provide financing for the construction of solar energy projects on qualified multi-family housing financed through the HMFA, such funds to be leveraged with existing State energy rebate programs and the federal investment tax credit, with grants prioritized based on the ability to create jobs, generate energy, provide benefits to property residents and to meet HMFA time frames, and with HMFA retaining ownership of all related solar renewable energy certificates for the purpose of establishing a revolving fund to support additional solar energy projects at HMFA-supported residential properties;
- (4) \$1,331,402 to the HMFA for a low-interest loan program to be developed and administered by the HMFA for energy efficiency upgrades at single-family and multi-family facilities that are at or below 250% of the area median income (the higher of statewide or county median income) based on a family of four, and affordable multi-family housing owners which meet HMFA's affordability requirements, and which are not eligible for equivalent financing programs offered by the utilities or the Clean Energy Program;
- (5) \$15,500,870.50 to the Clean Energy Program for energy efficiency programs administered by the BPU, to be issued to public and private entities on a first-come, first-served basis and specifically targeting customers who are either not currently eligible for Clean Energy Fund incentives or whose energy consumption patterns do not make them likely applicants;
- (6) \$6,328,000 to the Office of Energy Savings in the Department of the Treasury for the purposes of energy efficiency and renewable energy programs and projects in State facilities, including State offices, State health facilities and State prisons;
- (7) \$4,871,651 to the State Energy Office for implementing energy conservation measures in State-owned and operated facilities; and
- (8) \$2,093,363 for grants administered by the BPU to State departments,

agencies, authorities and public colleges and universities for energy efficient equipment purposes which will reduce energy demand and greenhouse gas emissions by replacing aging, energy intense equipment with new, more efficient models.

In the event that any of the SEP monies appropriated pursuant to the preceding paragraph are not expended by the date required by the USDOE, the appropriations of such funds pursuant to the preceding paragraph are hereby cancelled, and such unexpended funds are hereby appropriated, subject to the approval of the USDOE and the Director of the Division of Budget and Accounting to the New Jersey Department of the Treasury to establish a revolving energy efficiency project fund (Energy Efficiency Project Fund) for the purposes of funding energy efficiency and renewable energy programs and projects in State facilities, including but not limited to State offices, State health facilities and State prisons. The monies appropriated from the Energy Efficiency Project Fund shall be repaid to the Energy Efficiency Project Fund by the department receiving such monies as follows: of the amounts hereinabove appropriated in this Act to each department receiving monies from the Energy Efficiency Project Fund, there is hereby appropriated for deposit in the Energy Efficiency Project Fund an amount equivalent to the annual repayment due to the Energy Efficiency Project Fund or the actual savings achieved, whichever is greater.

b. Block Grant Program. Block Grant monies received by the State under ARRA are hereby appropriated as follows:

- (1) \$4,160,700 to the Office of Energy Savings in the Department of the Treasury for the purposes of energy efficiency and renewable energy programs and projects in State facilities, including State offices, State health facilities and State prisons; and
- (2) \$10,240,000 to the BPU for grants to cities, counties and other local units of government which are not eligible to receive directly from the federal government funds under the Block Grant Program.

Notwithstanding the provisions of any law or regulation to the contrary, the Department of Labor and Workforce Development shall consider consistent with applicable federal law a formal association of community based organizations to be a "local consortium" for the purposes of receiving funding for the delivery of English as a Second Language or Civics education/training.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred among accounts in the Child Integrated System of Care Services program classification. Amounts may also be transferred to and from various items of appropriation within the General Medical Services program classification of the Division of Medical Assistance and Health Services in the Department of Human Services and the Child Integrated System of Care Services program classification in the Department of Children and Families. All such transfers are subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Notwithstanding the provisions of any law or regulation to the contrary, in order to permit flexibility in the management of federal grant funds, amounts appropriated or transferred from such federal funds to State departments as subgrantees of other State departments may be transferred back to an item of appropriation in the original grant recipient department upon completion of the funded activity, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Grand Total Appropriation, All Funds \$44,109,705,000

2. All dedicated funds are hereby appropriated for their dedicated purposes. There are appropriated, subject to allotment by the Director of the Division of Budget and Accounting and with the approval of the Legislative Budget and Finance Officer, private contributions, revolving funds and dedicated funds received, receivable or estimated to be received for the use of the State or its agencies in excess of those anticipated, unless otherwise provided herein. The unexpended balances at the end of the preceding fiscal year of such funds, or any portion thereof, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting. In the event a person or entity wishes to make a monetary donation to the State for a particular purpose, the head of the State agency or department to which such monetary donation is made is hereby authorized to accept such monetary donation. Within 10 days of the receipt of any such monetary donations, the head of the State agency or department accepting the donation shall notify the Joint Budget Oversight Committee of the donation, including the name of the donor, the amount of the donation, the intended use of the donation and any specific limits or criteria imposed by the donor on the use of the funds. The head of the State agency or department accepting the donation shall notify the Joint Budget Oversight Committee once 50% of the monetary donation is expended or committed as to the specific expenditures or commitments for the donation. The head of the State agency or department accepting the donation shall provide a final accounting to the Joint Budget Oversight Committee within 30 days of the end of the fiscal year.

3. There are appropriated, subject to allotment by the Director of the Division of Budget and Accounting, the following: sums required to refund amounts credited to the State Treasury which do not represent State revenue; sums received representing insurance to cover losses by fire and other casualties and the unexpended balance at the end of the preceding fiscal year of such sums; sums received by any State department or agency from the sale of equipment, when such sums are received in lieu of trade-in value in the replacement of such equipment; and sums received in the State Treasury representing refunds of payments made from appropriations provided in this act.

4. There are appropriated, subject to allotment by the Director of the Division of Budget and Accounting, sums required to satisfy receivables previously established from which non-reimbursable costs and ineligible expenditures have been incurred.

5. There are appropriated, subject to allotment by the Director of the Division of Budget and Accounting, from federal or other non-State sources amounts not to exceed the cost of services necessary to document and support retroactive claims.

6. There are appropriated such sums as may be required to pay interest liabilities to the federal government as required by the Treasury/State agreement pursuant to the provisions of the "Cash Management Improvement Act of 1990," Pub.L. 101-453 (31 U.S.C. s.6501 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

7. There are appropriated, subject to the approval of the Director of the Division of Budget and Accounting, from interest earnings of the various bond funds such sums as may be necessary for the State to comply with the federal "Tax Reform Act of 1986," Pub.L. 99-514 (26 U.S.C. s.1 et seq. as amended), which requires issuers of tax-exempt debt obligations to rebate any arbitrage earnings to the federal government.

8. There are appropriated from the General Fund, subject to the approval of the Director of

the Division of Budget and Accounting, such sums as are necessary to pay interest, at the average rate of earnings during the fiscal year from the State's general investments, to those bond funds that have borrowed money from the General Fund or other bond funds and that have insufficient resources to accrue and pay the interest expense on such borrowing.

9. In addition to the amounts appropriated hereinabove, such additional sums as may be necessary are appropriated to fund the costs of the collection of debts, taxes and other fees and charges owed to the State, including but not limited to the services of auditors and attorneys and enhanced compliance programs, subject to the approval of the Director of the Division of Budget and Accounting.

10. There are appropriated from the Legal Services Fund established pursuant to section 6 of P.L.1996, c.52 (C.22A:2-51), for transfer to the General Fund as State revenue such funds as are necessary to support the appropriations for the following programs contained in this act: Legal Services of New Jersey grant, ten judgeships in the Judiciary, and for Clinical Legal Programs for the Poor at the Rutgers-Camden Law School, the Rutgers-Newark Law School, and Seton Hall Law School.

11. The unexpended balances at the end of the preceding fiscal year in the accounts of the several departments and agencies heretofore appropriated or established in the category of Additions, Improvements and Equipment are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

12. The unexpended balances at the end of the preceding fiscal year in the Capital Construction accounts for all departments and agencies are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

13. Unless otherwise provided, unexpended balances at the end of the preceding fiscal year in accounts of appropriations enacted subsequent to April 1 of the preceding fiscal year, are appropriated.

14. The unexpended balances at the end of the preceding fiscal year in accounts that are funded by Interfund Transfers are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

15. Notwithstanding any provisions in this act or the provisions of any law or regulation to the contrary, no unexpended balances at the end of the preceding fiscal year are appropriated without the approval of the Director of the Division of Budget and Accounting, except that the Legislative Branch of State government shall be exempt from this provision. The Director of the Division of Budget and Accounting shall notify the Legislative Budget and Finance Officer of those instances in which unexpended balances are not appropriated pursuant to this section.

16. The administrative costs of the Special Education Medicaid Initiative (SEMI) and the Medicaid Administrative Claiming (MAC) program, including the participation of a consultant, are appropriated and shall be paid from the revenue received, subject to the approval of the Director of the Division of Budget and Accounting.

17. The following transfer of appropriations rules are in effect for the current fiscal year:

- a. To permit flexibility in the handling of appropriations, any department or agency that receives an appropriation by law, may, subject to the provisions of this section, or unless otherwise provided in this act, apply to the Director of the Division of Budget and Accounting for permission to transfer funds from one item of appropriation to a different item of appropriation. For the purposes of this section, "item of appropriation" means the spending

authority identified by an organization code, appropriation source, and program code, unique to the item. If the director consents to the transfer, the amount transferred shall be credited by the director to the designated item of appropriation and notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer. However, the director, after consenting thereto, shall submit the following transfer requests to the Legislative Budget and Finance Officer for legislative approval or disapproval unless otherwise provided in this act:

(1) Requests for the transfer of State and other non-federal funds, in amounts greater than \$300,000, to or from any item of appropriation;

(2) Requests for the transfer of State and other nonfederal funds, in amounts greater than \$50,000, to or from any Special Purpose account, as defined by major object 5, or Grant account, as defined by major object 6, within an item of appropriation, from or to a different item of appropriation;

(3) Requests for the transfer of State and other nonfederal funds, in amounts greater than \$50,000, to or from any Special Purpose or Grant account in which the identifying organization code, appropriation source, and program code, remain the same, provided that the transfer would effect a change in the legislative intent of the appropriations;

(4) Requests for the transfer of State funds, in amounts greater than \$50,000, between items of appropriation in different departments or between items of appropriation in different appropriation classifications herein entitled as Direct State Services, Grants-In-Aid, State Aid, Capital Construction and Debt Service;

(5) Requests for the transfer of federal funds, in amounts greater than \$300,000, from one item of appropriation to another item of appropriation, if the amount of the transfer to an item in combination with the amount of the appropriation to that item would result in an amount in excess of the appropriation authority for that item, as defined by the program class;

(6) Requests for such other transfers as are appropriate in order to ensure compliance with the legislative intent of this act.

b. The Joint Budget Oversight Committee or its successor may review all transfer requests submitted for legislative approval and may direct the Legislative Budget and Finance Officer to approve or disapprove any such transfer request. Transfers submitted for legislative approval pursuant to paragraph (4) of subsection a. of this section shall be made only if approved by the Legislative Budget and Finance Officer at the direction of the committee.

c. The Legislative Budget and Finance Officer shall approve or disapprove requests for the transfer of funds submitted for legislative approval within 10 working days of the physical receipt thereof and shall return them to the director. If any provision of this act or any supplement thereto requires the Legislative Budget and Finance Officer to approve or disapprove requests for the transfer of funds, the request shall be deemed to be approved by the Legislative Budget and Finance Officer if, within 20 working days of the physical receipt of the request, he has not disapproved the request and so notified the requesting officer. However, this time period shall not pertain to any transfer request under review by the Joint Budget Oversight Committee or its successor, provided notice of such review has been given to the director.

d. No amount appropriated for any capital improvement shall be used for any temporary purpose except extraordinary snow removal or extraordinary transportation maintenance, subject to the approval of the Director of the Division of Budget and Accounting. However, an amount from any appropriation for an item of capital improvement may be transferred to any other item of capital improvement subject to the approval of the director, and, if in an amount greater than \$300,000, subject to the approval of the Legislative Budget and Finance Officer.

e. The provisions of subsections a. through d. of this section shall not apply to appropriations made to the Legislative or Judicial branches of State government. To permit flexibility in the handling of these appropriations, amounts may be transferred to and from the various items of appropriation by the appropriate officer or designee with notification given to the director on the effective date thereof.

f. Notwithstanding any provisions of this section to the contrary, transfers to and from the

Special Purpose appropriation to the Governor for emergency or necessity under the Other Inter-Departmental Accounts program classification and transfers from the appropriations to the various accounts in the category of Salary Increases and Other Benefits, both in the Inter-Departmental Accounts, shall not be subject to legislative approval or disapproval.

18. The Director of the Division of Budget and Accounting shall make such correction of the title, text or account number of an appropriation necessary to make such appropriation available in accordance with legislative intent. Such correction shall be by written ruling, reciting in appropriate detail the facts thereof, and reasons therefore, attested by the signature of the Director of the Division of Budget and Accounting and filed in the Division of Budget and Accounting of the Department of the Treasury as an official record thereof, and any action thereunder, including disbursement and the audit thereof, shall be legally binding and of full force and virtue. An official copy of each such written ruling shall be transmitted to the Legislative Budget and Finance Officer, upon the effective date of the ruling.

19. The Legislative Budget and Finance Officer with the cooperation and assistance of the Director of the Division of Budget and Accounting is authorized to adjust this appropriations bill to reflect any reorganizations which have been implemented since the presentation of the Governor's Budget Message and Recommendations that were proposed for this fiscal year.

20. None of the funds appropriated to the Executive Branch of State government for Information Processing, Development, Telecommunications, and Related Services and Equipment shall be available to pay for any of these services or equipment without the review of the Office of Information Technology, and compliance with statewide policies and standards and an approved department Information Technology Strategic Plan.

21. If the sum provided in this act for a State aid payment pursuant to formula is insufficient to meet the full requirements of the formula, all recipients of State aid shall have their allocation proportionately reduced, subject to the approval of the Director of the Division of Budget and Accounting.

22. When the duties or responsibilities of any department or branch, except for the Legislature and any of its agencies, are transferred to any other department or branch, it shall be the duty of the Director of the Division of Budget and Accounting and the director is hereby empowered to transfer funds appropriated for the maintenance and operation of any such department or branch to such department or branch as shall be charged with the responsibility of administering the functions so transferred. The Director of the Division of Budget and Accounting shall have the authority to create such new accounts as may be necessary to carry out the intent of the transfer. Information copies of such transfers shall be transmitted to the Legislative Budget and Finance Officer upon the effective date thereof. If such transfers may be required among appropriations made to the Legislature and its agencies, the Legislative Budget and Finance Officer, subject to the approval of the President of the Senate and the Speaker of the General Assembly, is hereby empowered and it shall be that officer's duty to effect such transactions hereinabove described and to notify the Director of the Division of Budget and Accounting upon the effective date thereof.

23. The Director of the Division of Budget and Accounting is empowered and it shall be the director's duty in the disbursement of funds for payment of expenses classified as salary increases and other benefits, employee benefits, debt service, rent, telephone, data processing, motor pool, insurance, travel, postage, lease payments on equipment purchases, additions, improvements and equipment, and compensation awards, to credit or transfer to the Department of the Treasury, to an Inter-Departmental account, or to the General Fund, as applicable, from any other department,

branch or non-State fund source out of funds appropriated or credited thereto, such sums as may be required to cover the costs of such payment attributable to such other department, branch or non-State fund source, or to reimburse the Department of the Treasury, an Inter-Departmental account, or the General Fund for reductions made representing statewide savings in the above expense classifications, as the director shall determine. Receipts in any non-State funds are appropriated for the purpose of such transfer.

24. The Governor is empowered to direct the State Treasurer to transfer from any State department to any other State department such sums as may be necessary for the cost of any emergency occasioned by aggression, civil disturbance, sabotage, or disaster. In addition, there are appropriated such additional sums as may be necessary for emergency repairs and reconstruction of State facilities or property, subject to the approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee. Appropriations referred to the Joint Budget Oversight Committee shall be deemed approved, unless a resolution of disapproval is adopted within 10 working days of receipt of notification of the proposed appropriation.

25. Upon request of any department receiving non-State funds, the Director of the Division of Budget and Accounting is empowered to transfer such funds from that department to other departments as may be charged with the responsibility for the expenditure thereof.

26. The Director of the Division of Budget and Accounting is empowered to transfer or credit appropriations to any State agency for services provided, or to be provided, by that agency to any other agency or department; provided further, however, that funds have been appropriated or allocated to such agency or department for the purpose of purchasing these services.

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

28. Notwithstanding the provisions of any law or regulation to the contrary, should appropriations in the Casino Revenue Fund exceed available revenues, the Director of the Division of Budget and Accounting is authorized to transfer General Fund unreserved, undesignated fund balances into the Casino Revenue Fund, providing unreserved, undesignated fund balances are available from the General Fund, as determined by the Director of the Division of Budget and Accounting.

29. Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.), sums appropriated for services for the various State departments and agencies may be expended for the purchase of contract services from the New Jersey Sea Grant Consortium as if it were a State government agency pursuant to subsection (a) of section 5 of P.L.1954, c.48 (C.52:34-10).

30. Out of the amounts hereinabove appropriated, the Director of the Division of Budget and Accounting is empowered to approve payment of obligations applicable to prior fiscal years, upon the written recommendation of any department head, or the department head's designated representative. The Director of the Division of Budget and Accounting shall reject any recommendations for payment which the Director deems improper.

31. Whenever any county, municipality, school district or a political subdivision thereof withholds funds from a State agency, or causes a State agency to make payment on behalf of a

county, municipality, school district or a political subdivision thereof, then the Director of the Division of Budget and Accounting may withhold State aid payments and transfer the same as payment for such funds, as the Director of the Division of Budget and Accounting shall determine.

32. The Director of the Division of Budget and Accounting is empowered to establish revolving and dedicated funds as required. Notice of the establishment of such funds shall be transmitted to the Legislative Budget and Finance Officer upon the effective date thereof.

33. The Director of the Division of Budget and Accounting may, upon application therefore, allot from appropriations made to any official, department, commission or board, a sum to establish a petty cash fund for the payment of expenses under rules and regulations established by the director. Allotments thus made by the Director of the Division of Budget and Accounting shall be paid to such person as shall be designated as the custodian thereof by the official, department, commission or board making a request therefore, and the money thus allotted shall be disbursed by such custodian who shall require a receipt therefore from all persons obtaining money from the fund. The director shall make regulations governing disbursement from petty cash funds.

34. From appropriations to the various departments of State government, the Director of the Division of Budget and Accounting is empowered to transfer sums sufficient to pay any obligation due and owing in any other department or agency.

35. Notwithstanding the provisions of any law or regulation to the contrary, the State Treasurer may transfer from any fund in the State Treasurer's custody, deposited with the State Treasurer pursuant to law, sufficient sums to enable payments from any appropriation made herein for any obligations due and owing. Any such transfer shall be restored out of the taxes or other revenue received in the Treasury in support of this act. Except for transfers from the several funds established pursuant to statutes that provide for interest earnings to accrue to those funds, all such transfers shall be without interest. If the statute provides for interest earnings, it shall be calculated at the average rate of earnings during the fiscal year from the State's general investments and such sums as are necessary shall be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

36. Any qualifying State aid appropriation, or part thereof, made from the General Fund may be transferred and recorded as an appropriation from the Property Tax Relief Fund, as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided, however, that the available unreserved, undesignated fund balance in the Property Tax Relief Fund, as determined by the State Treasurer, is sufficient to support the expenditure.

37. Notwithstanding any other provisions of this act, the State Treasurer, upon warrant of the Director of the Division of Budget and Accounting, shall pay any claim not exceeding \$4,000 out of any appropriations made to the several departments, provided such claim is recommended for payment by the head of such department. The Legislative Budget and Finance Officer shall be notified of the amount and description of any such claim at the time such payment is made. Any claimant who has presented a claim not exceeding \$4,000, which has been denied or not recommended by the head of such department, shall be precluded from presenting said claim to the Legislature for consideration.

38. Unless otherwise provided, federal grant and project receipts representing reimbursement for agency and central support services, indirect and administrative costs, as determined by the Director of the Division of Budget and Accounting, shall be transmitted to the Department of the

Treasury for credit to the General Fund; provided, however, that a portion of the indirect and administrative cost recoveries received which are in excess of the amount anticipated may be reclassified into a dedicated account and returned to State departments and agencies, as determined by the Director of the Division of Budget and Accounting, who shall notify the Legislative Budget and Finance Officer of the amount of such funds returned, the departments or agencies receiving such funds and the purpose for which such funds will be used, within 10 working days of any such transaction. Such receipts shall be forwarded to the Director of the Division of Budget and Accounting upon completion of the project or at the end of the fiscal year, whichever occurs earlier.

39. Notwithstanding the provisions of any law or regulation to the contrary, each local school district that participates in the Special Education Medicaid Initiative (SEMI) shall receive a percentage of the federal revenue realized for current year claims. The percentage share shall be 17.5% of claims approved by the State by June 30.

40. Notwithstanding the provisions of any law or regulation to the contrary, each local school district that participates in the Medicaid Administrative Claiming (MAC) initiative shall receive a percentage of the federal revenue realized for current year claims. The percentage share shall be 17.5% of claims approved by the State by June 30.

41. Notwithstanding the provisions of P.L.1943, c.188 (C.52:14-17.1 et seq.), the rate of reimbursement for mileage allowed for employees traveling by personal automobile on official business shall be \$.31 per mile.

42. State agencies shall prepare and submit a copy of their agency or departmental budget requests for the next ensuing fiscal year to the Director of the Division of Budget and Accounting by the deadline and in the manner required by the Director. In addition, State agencies shall prepare and submit a copy of their spending plans involving all State, federal and other non-State funds to the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Officer by November 1, and updated spending plans on February 1 and May 1 of this fiscal year. The spending plans shall account for any changes in departmental spending which differ from this appropriations act and all supplements to this act. The spending plans shall be submitted on forms specified by the Director of the Division of Budget and Accounting.

43. The Director of the Division of Budget and Accounting shall provide the Legislative Budget and Finance Officer with copies of all BB-4s, Application for non-State Funds, and accompanying project proposals or grant applications, which require a State match and that may commit or require State support after the grant's expiration.

44. In order to provide effective cash flow management for revenues and expenditures of the General Fund and the Property Tax Relief Fund in the implementation of this annual appropriations act, there are appropriated from the General Fund such sums as may be required to pay the principal of and interest on tax and revenue anticipation notes including notes in the form of commercial paper (hereinafter collectively referred to as short-term notes), together with any costs or obligations relating to the issuance thereof or contracts related thereto, according to the terms set forth hereinabove. Provided further that, to the extent that short-term notes are issued for cash flow management purposes in connection with the Property Tax Relief Fund, there are appropriated from the Property Tax Relief Fund such sums as may be required to pay the principal of those short-term notes.

45. The State Treasurer is authorized to issue short-term notes, which notes shall not constitute a general obligation of the State or a debt or a liability within the meaning of the State Constitution, and the State Treasurer is authorized to pay any costs or obligations relating to the

issuance of such short-term notes or contracts relating thereto. Such short-term notes shall be issued in such amounts and at such times as the State Treasurer shall deem necessary for the above stated purposes and for the payment of related costs, and on such terms and conditions, sold in such manner and at such prices, bearing interest at such fixed or variable rate or rates, renewable at such time or times, and entitled to such security, and using such paying agents as shall be determined by the State Treasurer. The State Treasurer is authorized to enter into such contracts and to take such other actions, all as determined by the State Treasurer to be appropriate to carry out the above cash flow management purposes. The State Treasurer shall give consideration to New Jersey-based vendors in entering into such contracts. Whenever the State Treasurer issues such short-term notes, the State Treasurer shall report on each such issuance to the Chairman of the Senate Budget and Appropriations Committee and the Chairman of the Assembly Appropriations Committee.

46. The Tobacco Settlement Fund, created and established in the Department of the Treasury as a separate non-lapsing fund pursuant to section 53 of P.L.1999, c.138, is reestablished and continued. The unexpended balances at the end of the preceding fiscal year in the Tobacco Settlement Fund are appropriated. The Tobacco Settlement Fund shall be the repository for payments made by the tobacco manufacturers pursuant to the settlement agreement entered into by the tobacco manufacturers and the State on November 23, 1998 that resolved the State's pending claims against the tobacco industry and all other monies, including interest earnings on balances in the fund, credited or transferred thereto from any other fund or

source pursuant to law. Balances in the Tobacco Settlement Fund shall be deposited in such depositories as the State Treasurer may select. Amounts transferred from the Tobacco Settlement Fund to the General Fund as anticipated revenue shall be excluded when calculating deposits to the Surplus Revenue Fund pursuant to P.L.1990, c.44 (C.52:9H-14 et seq.).

47. Notwithstanding the provisions of section 29 of P.L.1983, c.303 (C.52:27H-88), or any law or regulation to the contrary, interest earned in the current fiscal year on balances in the Enterprise Zone Assistance Fund, shall be credited to the General Fund.

48. There is appropriated \$400,000 from the Casino Simulcasting Fund for transfer to the Casino Revenue Fund.

49. In all cases in which language authorizes the appropriation of additional receipts not to exceed a specific amount, and the specific amount is insufficient to cover the amount due for fringe benefits and indirect costs, there are appropriated from receipts such additional amounts as are required to fully cover the amount due for fringe benefits and indirect costs, subject to the approval of the Director of the Division of Budget and Accounting.

50. There are appropriated, out of receipts derived from any structured financing transaction, such sums as may be necessary to satisfy any obligation incurred in connection with any structured financing agreement, subject to the approval of the Director of the Division of Budget and Accounting. In addition, there are appropriated such sums as may be necessary to pay costs incurred in connection with any proposed structured financing transaction, subject to the approval of the Director of the Division of Budget and Accounting.

51. Notwithstanding the provisions of any departmental language or statute, receipts in excess of those anticipated or appropriated as provided in the Departmental Revenue Statements (BB-103s) in the budget submission for this fiscal year are not available for expenditure until a comprehensive expenditure plan is submitted to and approved by the Director of the Division of Budget and Accounting.

52. Such sums as may be necessary are appropriated or transferred from existing

appropriations for the purpose of promoting awareness to increase participation in programs that are administered by the State, including but not limited to programs to preserve or promote public health and safety, subject to the approval of the Director of the Division of Budget and Accounting.

53. There are appropriated such additional sums as may be required to pay the amount of any civil penalty imposed on a State officer, employee or custodian pursuant to section 12 of P.L.2001, c.404 (C.47:1A-11), as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine.

54. Receipts derived from the provision of copies and other materials related to compliance with section 12 of P.L.2001, c.404 (C.47:1A-11), are appropriated for the purpose of offsetting agency and departmental expenses of complying with the public access law, subject to the approval of the Director of the Division of Budget and Accounting.

55. Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated from the Universal Service Fund \$65,705,000 for transfer to the General Fund as State revenue.

56. Any qualifying State aid or Grants-In-Aid appropriation, or part thereof, made from the General Fund may be transferred and recorded as an appropriation from the Casino Revenue Fund, as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided, however, that the available unreserved, undesignated fund balance in the Casino Revenue Fund, as determined by the State Treasurer, is sufficient to support the expenditure.

57. Providing that the contributions made during the current fiscal year by the University of Medicine and Dentistry of New Jersey and its affiliates to the University of Medicine and Dentistry of New Jersey Self-Insurance Reserve Fund is equal to the amount established in a memorandum of agreement between the Department of the Treasury and the University, and, if after such amount having been contributed, the receipts deposited within the University of Medicine and Dentistry of New Jersey Self-Insurance Reserve Fund are insufficient to pay claims expenditures, there is appropriated from the General Fund to the Self-Insurance Reserve Fund such sums as may be necessary to pay the remaining claims, subject to the approval of the Director of the Division of Budget and Accounting.

58. In addition to any amounts hereinabove appropriated to pay debt service on bonds, notes and other obligations by the various independent authorities, payment of which is to be made by the State subject to appropriation pursuant to a contract with the State Treasurer or pursuant to a lease with a State department, there are hereby appropriated such additional sums as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts or leases, as applicable.

59. Such sums as may be required to initiate the implementation of information systems development or modification during the current fiscal year to support fees, fines or other revenue enhancements, or to initiate cost savings or budget efficiencies that are to be implemented during the subsequent fiscal year, and that are proposed in the Governor's Budget Message and Recommendations for the subsequent fiscal year, shall be transferred between appropriate accounts, subject to the approval of the Director of the Division of Budget and Accounting.

60. Notwithstanding the provisions of any law or regulation to the contrary, no funding shall be provided by any program supported in part or in whole by State funding for erectile dysfunction medications for individuals who are registered on New Jersey's Sex Offender

Registry.

61. For the purposes of the "State Appropriations Limitation Act," P.L.1990, c.94 (C.52:9H-24 et seq.), the amounts appropriated to the developmental centers in the Department of Human Services due to opportunities for increased recoveries, amounts carried forward in the State Employees' Health Benefits accounts, and amounts representing balances deemed available in the State Health Benefits Fund shall be deemed a "Base Year Appropriation."

62. The amounts hereinabove appropriated for employee fringe benefits in Inter-Departmental Direct State Services and Grants-In-Aid; Department of Education State Aid; and Department of the Treasury State Aid may be transferred between accounts for the same purposes, as the Director of the Division of Budget and Accounting shall determine.

63. Notwithstanding the provisions of P.L.2004, c.68 (C.34:1B-21.16 et seq.) or any law or regulation to the contrary, funds remaining in the Dedicated Cigarette Tax Revenue Fund at the end of the current fiscal year are appropriated from such fund for transfer to the General Fund as State revenue.

64. Unless otherwise provided in this act, all unexpended balances at the end of the preceding fiscal year that are appropriated by this act are appropriated for the same purpose.

65. Notwithstanding the provisions of section 14 of Article 3 of P.L.1944, c.112 (C.52:27B-23) or any law or regulation to the contrary, copies of the budget message shall be made available to the State library, public libraries, newspapers and citizens of the State only through the State of New Jersey website.

66. There are appropriated such sums as are necessary, not to exceed \$750,000, to fund costs incurred by the State, including attorneys' costs, in connection with arbitration/litigation relating to claims by participating tobacco manufacturers that they are entitled to reductions in payments they make under the Tobacco Master Settlement Agreement, subject to the approval of the Director of the Division of Budget and Accounting.

67. The Director of the Division of Budget and Accounting is empowered and it shall be the director's duty in the disbursement of funds for payment of expenses classified as debt service, to credit or transfer among the various departments, as applicable, out of funds appropriated or credited thereto for debt service payments, such sums as may be required to cover the costs of such payment attributable to debt service or to reimburse the various departments for reductions made representing Statewide savings resulting from bond retirements or defeasances in debt service accounts, as the director shall determine. If the director consents to the transfer, the amount transferred shall be credited by the director to the designated item of

appropriation and notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

68. The unexpended balances at the end of the preceding fiscal year in accounts that provide matching State funds in the various departments and agencies are appropriated in order to provide State authority to match federal grants that have project periods extending beyond the current State fiscal year.

69. Notwithstanding the provisions of any law or regulation to the contrary, it is not possible in Fiscal Year 2013 to appropriate monies to fund all programs authorized or required by statute. As a result, the Governor's Budget Message and Recommendations for Fiscal Year 2013 recommended, and the Legislature agrees, that either no State funding or less than the statutorily required amount be appropriated for certain of these statutory programs. To the extent that these

or other statutory programs have not received all or some appropriations for Fiscal Year 2013 in this Appropriations Act which would be required to carry out these statutory programs, such lack of appropriations represents the intent of the Legislature to suspend in full or in part the operation of the statutory programs, including any statutorily imposed restrictions or limitations on the collection of State revenue that is related to the funding of those programs.

70. Notwithstanding the provisions of section 21 of P.L.1983, c.303 (C.52:27H-80), or any other law or regulation to the contrary, crediting of revenues to each account for each enterprise zone in the Enterprise Zone Assistance Fund shall be reduced by the amount of revenues credited from the General Fund into a special account in the Property Tax Relief Fund pursuant to Article VIII, Section I, paragraph 7b of the New Jersey Constitution derived from sales tax collected in such enterprise zone.

71. Notwithstanding the provisions of any other law or regulation to the contrary, there is appropriated as revenue to the General Fund the revenue credited in the current fiscal year to each account for each enterprise zone in the Enterprise Zone Assistance Fund attributable to local projects and the local costs for administering the Urban Enterprise Zone program, as defined by section 29 of P.L.1983, c.303 (C.52:27H-88). Further, there is appropriated as revenue to the General Fund the first \$1,000,000 of revenue credited in the current fiscal year, together with the unexpended balances in the portion of the Enterprise Zone Assistance Fund designated for the State costs for administering the Urban Enterprise Zone program, as defined by section 29 of P.L.1983, c.303 (C.52:27H-88), subject to the approval of the Director of the Division of Budget and Accounting.

72. Notwithstanding the provisions of P.L.2000, c.12, or any other law or regulation to the contrary, funds may be transferred from the Tobacco Settlement Fund to the General Fund during this fiscal year, which transfer amount shall be based upon the available balances in the Tobacco Settlement Fund, subject to the approval of the Director of the Division of Budget and Accounting.

73. Notwithstanding the provisions of section 16 of Article 3 of P.L.1944, c.112 (C.52:27B-25), or any other law or regulation to the contrary, the Director of the Division of Budget and Accounting shall not be required to allot appropriations on a quarterly basis.

74. The funding by a State department in the Executive Branch for a contract for drug screening tests or other laboratory screening tests shall be conditioned upon the following provision: the State department as part of the contract procurement and award process shall notify the Department of Health (DOH) of the proposed contract and provide an opportunity for DOH to submit a proposal, provided, however, the State Department shall not be required to make the award to DOH if DOH is the lowest bidder as factors other than cost may be considered in the evaluation of the proposals, subject to the approval of the Director of the Division of Budget and Accounting.

75. Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated to the New Jersey Real Estate Commission, Civil Service Commission, New Jersey Maritime Pilot and Docking Pilot Commission, State Athletic Control Board, Public Employment Relations Commission and Appeal Board, New Jersey State Board of Mediation, New Jersey Racing Commission, Council on Local Mandates, Garden State Preservation Trust, the various State professional boards, the Certified Psychoanalysts Advisory Committee and the Audiology and Speech-Language Pathology Advisory Committee in the Department of Law and Public Safety, shall be subject to the following conditions: 1) the base salary, per diem salary, or any other form of compensation, including that for expenses, for the board members or commissioners paid for out of State funds shall not exceed \$100 per month; and 2) no State

monies shall be used to pay for participation in the State Health Benefits Program by board members or commissioners. No other compensation shall be paid; provided, however, that this paragraph shall not apply to the Commissioner/Chief Executive Officer of the State Athletic Control Board, the Chairperson/Chief Executive Officer of the Civil Service Commission, the Chairman of the Public Employment Relations Commission, and any commissioner or board member of any other State board, commission or independent authority who, in addition to being a member of the board or commission also hold a full time staff position for such entity.

76. Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated no grant monies shall be paid to a grantee for the costs of any efforts by the grantee or on behalf of the grantee for lobbying activities.

77. Notwithstanding the provisions of subsection c. of section 145 of P.L.1977, c.110 (C.5:12-145) and section 22 of P.L.1970, c.13 (C.5:9-22) or any law or regulation to the contrary, such monies as are required are appropriated to the State Treasurer to publish via the internet reports accounting for the total revenues received in the Casino Revenue Fund and the State Lottery Fund and the specific amounts of money appropriated therefrom for specific expenditures during the preceding fiscal year ending June 30.

78. Notwithstanding the provisions of any other law or regulation to the contrary, and in furtherance of the purposes of P.L.2010, c.104 (C.48:23-18 et al.), there are hereby appropriated, subject to the approval of the Director of the Division of Budget and Accounting, such sums as are necessary for the operation of the New Jersey Public Broadcasting Authority (NJPBA) as required by the Federal Communications Commission (FCC) to maintain the FCC licenses owned by the NJPBA, to oversee any agreements with private operators, and to carry out any other duties and responsibilities that the NJPBA has under P.L.2010, c.104 and as the FCC licensee of broadcast stations, including the costs of employees, office space, equipment, consultants, professional advisors including lawyers, and any other costs determined to be necessary to carry out the NJPBA mission under P.L.2010, c.104 consistent with FCC requirements.

79. Notwithstanding the provisions of sections 5 and 6 of P.L.1990, c.44 (C.52:9H-18 and 52:9H-19) or any other law or regulation to the contrary, there may be transferred from the Surplus Revenue Fund to the General Fund an amount up to the credit made to the Surplus Revenue Fund during the immediately preceding fiscal year, subject to the approval of the Director of the Division of Budget and Accounting.

80. Notwithstanding any provision of law or regulation to the contrary, in order to implement the provisions of the Comprehensive Medicaid Waiver submitted by the State in 2011 to the U.S. Department of Health and Human Services' Centers for Medicare and Medicaid Services (CMS), as well as any amendments or supplements to the Comprehensive Medicaid Waiver (collectively referred to as Waiver), including all items contained in the Waiver awaiting federal approval and those that eventually receive federal approval, amounts may be transferred to and from various items of appropriation within the General Medical Services program classification of the Division of Medical Assistance and Health Services, the Community and Addictions Services program classifications in the Division of Mental Health and Addiction Services, the Disability Services program classification in the Division of Disability Services, the Purchased Residential Care, Social Supervision and Consultation, and Adult Activities program classifications in the Division of Developmental Disabilities in the Department of Human Services, the Medical Services for the Aged program classification in the Division of Aging Services in the Department of Human Services, the Child Integrated System of Care Services program classification in the Division of Child Integrated System of Care Services in the Department of Children and Families. A portion of receipts generated or savings realized in Medical Assistance Grants-In-Aid accounts from Waiver initiatives may be transferred to the Health Services Administration and Management

accounts in the Department of Human Services, as determined by the Commissioner of Human Services to be required to fund costs incurred in realizing these additional receipts or savings. All such transfers are subject to the approval of the Director of the Division of Budget and Accounting and the review and approval of the Joint Budget Oversight Committee, which shall approve or disapprove each transfer within ten working days or the transfer shall be deemed approved by the Committee. Notice of the Director of the Division of Budget and Accounting's approval shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

81. Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated an amount not to exceed \$89,000,000 from the Clean Energy Fund for transfer to the General Fund as State revenue, subject to the approval of the Director of the Division of Budget and Accounting.

82. Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated the available balance from the Global Warming Solutions Fund for transfer to the General Fund as State revenue.

83. Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated an amount not to exceed \$10,000,000 from the Sanitary Landfill Facility Contingency Fund for transfer to the General Fund as State revenue, subject to the approval of the Director of the Division of Budget and Accounting.

84. Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated \$1,000,000 from the Real Estate Guaranty Fund for transfer to the General Fund as State revenue.

85. Notwithstanding the provisions of any law or regulation to the contrary, there is hereby appropriated to the General Fund as State revenue an amount not to exceed \$12,500,000 transferred by the New Jersey Economic Development Authority to the State from the proceeds of monies which have not been committed by the Authority pursuant to P.L.2007, c.340.

86. Notwithstanding the provisions of section 20 of P.L.1985, c.222 (C.52:27D-320), section 8 of P.L.2008, c.46 (C.52:27D-329.2), section 9 of P.L.2008, c.46 (C.52:27D-329.3), or any other law or regulation to the contrary, an amount not to exceed \$200,000,000 of monies received in the "New Jersey Affordable Housing Trust Fund" consisting of payments of development fees or payments-in-lieu of constructing affordable units pursuant to section 8 of P.L.2008, c.46 (C.52:27D-329.2) or section 9 of P.L.2008, c.46 (C.52:27D-329.3) that have not been designated for creating or rehabilitating housing affordable to low or moderate income households, including but not limited to foreclosed homes, by formal action including a municipal resolution or ordinance, which action shall be deemed as having committed such development fees or payments-in-lieu of constructing affordable units, prior to the deadline established in subsection d. of section 8 of P.L.2008, c.46 (C.52:27D-329.2) and subsection b. of section 9 of P.L.2008, c.46 (C.52:27D-329.3) shall be deposited in the General Fund as State revenue, subject to the approval of the Director of the Division of Budget and Accounting. Amounts appropriated in this Act for the provision of programs for affordable housing for households and individuals with low and moderate incomes shall be credited against such funds as determined by the Director of the Division of Budget and Accounting. Such programs shall include but not be limited to State programs for: rental assistance; homelessness prevention; residential services for individuals with developmental disabilities or mental illness, parolees and other individuals in the criminal justice system; shelter assistance; and emergency assistance for individuals and families facing homelessness. Provided however, the \$200,000,000 received in the "New Jersey Affordable Housing Trust Fund" and deposited in the General Fund as State revenue shall to the maximum

extent possible be used for new or expanded housing opportunities.

87. Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated from the Mortgage Servicing Settlement Fund for transfer to the General Fund as State revenue the proceeds obtained by the State and deposited into such fund from the Consent Judgment entered into in connection with the settlement of litigation involving allegations of foreclosure abuses, fraud and unacceptable business practices by the country's five largest mortgage servicers.

88. Notwithstanding the provisions of any law or regulation to the contrary, such sums as were appropriated from the Mortgage Servicing Settlement Fund for transfer to the General Fund as State revenue are hereby appropriated, subject to the approval of the Director of the Division of Budget and Accounting, for the following purposes: attorneys fees, investigation and other expenses related to the investigation and resolution of the mortgage servicing settlement, Affordable Housing, Local Planning Services, Developmental Disabilities Residential Services, State Rental Assistance Program, Homelessness Prevention, Shelter Assistance, Community Based Senior Programs, Mental Health Residential Programs, Social Services for the Homeless, and Temporary Assistance for Needy Families, but only to the extent that the use of these funds comports with the settlement for the use of these funds.

89. In order to permit flexibility in the handling of appropriations, to promote the timely and effective implementation of the reorganization of the Departments of Children and Families, Community Affairs, Health, and Human Services, as proposed in the Governor's FY 2013 budget recommendations, to ensure that appropriate levels of services are provided, to safeguard continuity of care, and to ensure that timely payments are made to providers, amounts may be transferred to and from the various items of appropriation within the affected program classifications of the above-referenced departments, including but not limited to items of appropriation within the following program classifications: Child Integrated System of Care Services, in the Department of Children and Families; Purchased Residential Care, Social Supervision and Consultation, Addiction Services, and Community Services in the Department of Human Services; and Administration and Support Services in all above-referenced Departments. All such transfers are subject to the approval of the Director of the Division of Budget and Accounting and the review and approval of the Joint Budget Oversight Committee, which shall approve or disapprove each transfer within ten working days or the transfer shall be deemed approved by the Committee. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

90. Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated, to the extent not inconsistent with federal law or regulation, are subject to the following conditions: in recognition of the limited continuing availability of federal American Recovery and Reinvestment Act (ARRA), Pub.L. 111-5, funding during FY 2013 and the pending federal deadlines for spending such funds or else forfeiting them back to the federal government, to the maximum extent possible, all available federal ARRA dollars uncommitted as of the effective date of this act shall be spent first, wherever available, in support of qualifying activities before any appropriated State dollars are expended for the same purpose or purposes; and (2) in the event that ARRA dollars are available for use in FY2013, the Director of the Division of Budget and Accounting may reserve an amount of excess appropriated State funds.

91. It shall be the duty of the commissioner or the chief executive officer of any State Department or Agency to notify the Presiding Officers of the Legislature in accordance with section 2 of P.L.1991, c.164 (C.52:14-19.1) whenever a person provides advising or consulting services on a non-casual basis or discharges the duties or responsibilities of an employee under the commissioner or chief executive officer's direction, but receives compensation directly from

a private source not appropriated by this act. The notification shall identify the person by name and title, the advising or consulting services provided or duties and responsibilities assigned to such person, and the private source of funding from which the person was compensated.

92. This act shall take effect July 1, 2012.

STATEMENT

This bill appropriates \$31,741,467,000 in State funds and \$12,368,238,000 in federal funds for the State budget for fiscal year 2012-2013.

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