

State of New Jersey

The Governor's FY 2014 Budget



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Office of Management and Budget
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The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the State of New Jersey, for the Annual Budget beginning July 01, 2012. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as

an operations guide, as a financial plan, and as a communications device. This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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Governor's Message

**CHRIS CHRISTIE
GOVERNOR OF NEW JERSEY
TRANSMITTED TO THE SECOND ANNUAL SESSION
OF THE TWO HUNDRED AND FIFTEENTH LEGISLATURE
FEBRUARY 26, 2013**

Lt. Governor Guadagno, Madam Speaker, Mr. President, members of the Legislature, fellow New Jerseyans:
I am pleased to present to you my budget for fiscal year 2014.

The budget continues a journey you began with me three years ago – to get New Jersey's house in order; to turn Trenton upside down; to make hard but better choices so that we could put our state back on a path to growth.

For the fourth year in a row, the budget maintains the fiscal discipline we need to restore New Jersey. Fiscal sanity has indeed returned to Trenton.

For the fourth year in a row, this budget is balanced and imposes no tax increases on the people of New Jersey. I want every New Jersey citizen to remember just how different things were before we arrived. 115 tax and fee increases in eight years. Skyrocketing spending. \$13 billion in deficits left on our doorstep by the irresponsibility of the past.

We must never take for granted what we have already achieved. Reduced spending. New jobs. Balanced budgets four years in a row. And lower taxes. It is truly a new day for New Jersey.

For the fourth year in a row, the budget funds the key initiatives necessary to rebuild our state and restore our prospects for future growth and greatness.

It provides a record amount of funding for our schools.

It once again fully funds the pension contribution we agreed to in the landmark pension reform we enacted together in 2011. In fact, no previous governor has contributed what we have contributed to our pension fund.

This budget also triples our job-creating business tax cuts and incentives for growth that we put in place two years ago.

It also provides for those most in need: our lowest-income families, those with chronic illnesses, and people with developmental disabilities.

In total, the budget I am submitting to you today provides \$32.9 billion in state spending. While we are meeting the needs of our people in this budget, we are doing it by spending less than the state spent in fiscal year 2008. Let me repeat that for you. Six years later, a budget that still spends less. Where else is this happening in America? This is what happens when you have a government that tells people the truth- that makes the hard choices and actually manages our government.

When we looked around four years ago, we saw New Jersey in dire straits. Remember?

Jobs and families were leaving the state. Property taxes had increased 70% in the previous ten years. The state had increased taxes and fees 115 times in the prior eight years. The budget was in deficit even though the state had increased its debt nearly tenfold in the prior two decades.

We knew what we had to do. The results of the old path of higher taxes and higher spending were all around us -- and they were disastrous. As the late, great General Norman Schwarzkopf once said, "The truth of the matter is that you always know the right thing to do. The hard part is doing it."

Those who were supposed to be responsible for controlling taxes and spending before we came to office fundamentally deceived the people of our state. They said yes to everything – yes to higher taxes. Yes to more spending. We must not return to that era of recklessness and deceit.

GOVERNOR'S MESSAGE

Starting three years ago, the people of New Jersey rolled up their sleeves and we did it, we did it together.

We knew we needed to get state government spending under control. Together, we recovered from an era of taxes and deficits; restored balance to our finances; and rebuilt those things that will contribute to economic health in the future.

First, we immediately impounded \$2.1 billion in reckless spending by the previous administration and its legislative budget leaders and balanced the fiscal year 2010 budget with no new taxes.

We then quickly proposed a fiscal year 2011 budget that had real cuts in every single department of state government and balanced an \$11 billion budget deficit. Once again, we did it without raising taxes on the people of New Jersey. We also laid the groundwork for better choices ahead. We were able to put forward budgets in fiscal years 2012 and 2013 that held the line on spending but provided needed amounts for priorities like our children's schools and reformed pensions.

Now, the results are clear. New Jersey has turned around and is growing again.

What hasn't grown is government. In fact, government has shrunk. Today, there are 5,200 fewer state government employees than when we took office. In fact, there are over 20,000 fewer government employees across all levels of government. We promised smaller government to our people and we delivered.

The private sector and the private economy are a much different story. They have grown. Since January 2010, New Jersey has added 103,000 new private sector jobs. The last two years – 2011 and 2012 – have been the best two years of private sector job growth since 1999. We have defeated New Jersey's jobless decade through fiscal responsibility and pro-growth tax policies.

This budget will help continue that growth. The budget provides additional tax relief for the engine of our economy – small business. This marks the third year of implementing the bipartisan, job-creating tax reforms we enacted together and keeps us on the path to provide more than \$2 billion in tax relief to business in New Jersey.

And this budget is balanced without gimmicks. In the past, too often the deficit was declared closed one year, only to reappear the next when the band-aids were peeled off. No more. The state's reliance on one-time revenues has been dramatically reduced – they made up 13% of the budget under the budget leaders four years ago. Today, it is only 3% of the budget that I put before you. We have done the hard work to put us on the path to responsible and priority-focused budgets. No gimmicks this year means less trouble and better choices next year, and in our future.

Mark Twain once joked, "Always do right. It will gratify some and astonish the rest."

By doing right, by taking on the hard choices together, we have made our choices better today.

Just three years ago, our pension system was in ruins. Governors and the budget leaders in the legislature had been making little or no contributions. The system was not sustainable. Our police officers, our firefighters and our teachers were right to ask if their pensions would even be there when they retired.

Together, on a bipartisan basis, we enacted needed and historic pension and health benefit reforms. By making modest, but important and sensible changes to retirement age and incentives, to COLAs, and to contributions from government employees, we saved the taxpayers \$120 billion and put the pension system on much more sound footing. And we have continued to invest wisely in a diversified fashion, outperforming most other states and large endowments.

Today, our pension system is on a path to restored health. So, I can say with confidence and some pride to you today that this budget contains a record pension payment by the state: \$1.676 billion for fiscal year 2014, the largest pension contribution ever made by New Jersey. This will fund the third year of the landmark, bipartisan pension reform we enacted two years ago, and on the terms we agreed to.

And one message to those naysayers and perpetual cynics who refused to fund the pension on their own watches and opposed our reforms to protect the monied special interests: our citizens are fortunate that your type of politics is dying in Trenton. Our pension system is alive as a result.

It is a key step in showing what can be done if we come together to face up to our long-term liabilities, and address them head on in a spirit of principled cooperation.

We did this on property taxes too, enacting not only the 2% Property Tax Cap but the interest arbitration reform to make the cap work.

And again, the results are evident. In 2011, after a decade of 7% annual increases, New Jersey homeowners saw the lowest increase in two decades, down to 2.4%. And last year, we did even better: statewide, property taxes increased by only 1.4%, the lowest in twenty-four years.

This didn't just happen by accident. It happened because we took action. We enacted the cap. We enacted pension reform. We capped excessive school superintendent salaries. And we continued, even in challenging times, to fund the senior freeze – which we will again do in this budget.

It seems to me our leaders in Washington, DC could learn from our example here. Their failure to take on the nation's budget challenges and address the unsustainability of the nation's long-term liabilities is nothing short of inexcusable.

It's past time for Washington to get its act together. That will take two things: Bipartisanship and leadership. Unfortunately, both are missing today.

Here at home, there is still much to be done to improve our fiscal health even more. This year, I ask you to take action on my proposal to prevent towns and counties from imposing user fees to blow through the 2% Property Tax Cap. Why not close this loophole? What are you waiting for? It is also time to finish the job with the property tax tool kit that will help municipal governments keep property taxes down in the long run.

So far, you have taken action on only six of the 20 bills which embody the toolkit. And the public is still waiting for action on legislation to remove barriers that prevent municipalities from sharing services, and to once and for all, end the practice of six figure checks for government employee sick days. The accumulated municipal government liability for sick and vacation leave in New Jersey is almost one billion dollars. It is time to finish the job and enact these needed reforms this year. These commonsense reforms can bring our property taxes down even further and perhaps even reduce them. If you fail to act, everyone in New Jersey will know who obstructed the solutions to our property tax problems.

One last word on the subject of taxes--Last year, I proposed cutting our income tax by 10%. When some objected, in the spirit of compromise and conciliation, I agreed to the essence of the Senate plan on tax cuts. Then, in a fit of political partisanship, some in this chamber decided to deny New Jerseyans the tax cut they so desperately need and deserve.

It is clear to me that on this subject we simply disagree. I believe New Jerseyans are overtaxed. Many of you in this chamber repeatedly vote for tax increases. So, let me be direct with you – I have compromised and offered your plan for tax cuts. You have reneged on your promise to me and the people of New Jersey. I will not shut down the budget process to continue this argument; the people's business and our least fortunate citizens' needs are too vitally important in the aftermath of Sandy. But, if you change your mind and concur with my conditional veto, my Administration will figure out how to pay for this long overdue tax relief. If you do not, I am content to let the voters decide this in November.

We have learned from experience that taking on problems now will leave us better off in the future. We have seen that it works. The first step is to change the mindset, to change the conversation. And that means putting the people we serve first, and then getting down to work.

In the past year, of course, our economy has been challenged by Superstorm Sandy. In the face of this unprecedented emergency, we have stood together: recovering, rebuilding, restoring.

I want to thank the members of this legislature and our congressional delegation, on both sides of the aisle, for their support of the \$60.4 billion emergency relief package which congress enacted last month. We stood firm, and we stood together.

GOVERNOR'S MESSAGE

I want to make sure we can move ahead quickly, and without endangering resources for other key priorities.

So today, I am proposing the establishment of a \$40 million Sandy contingency fund for those expenses not reimbursed by the federal government. This will ensure that we can move ahead with maximum speed, and that those things that fall through the cracks do not bankrupt families, businesses or local governments.

This will allow us to get small businesses back on their feet, without delay.

It will allow us to continue to make progress on restoring key roads and infrastructure, regardless of federal timelines.

It will help us rebuild the shore. I grew up going to the shore every summer, and I still do. It is the heart of New Jersey. It still beats strong, in every one of us.

The shore will come back – as I've said, it will come back stronger than ever. And I will tell you this: I expect to go the Jersey Shore every summer for the rest of my life, including the summer of 2013.

Sandy cast a bright light on the dedication, bravery and professionalism of our first responders. To each and every one of you, we are grateful.

To honor your service, we need to make sure there are more of you – so in this budget I propose an over 35% increase in funding to train the volunteer emergency medical personnel of tomorrow.

While Sandy is a challenge that has confronted us today, the most important investment we can make for our long term future is in education.

Therefore, for the third year in a row, I am increasing state aid to New Jersey's schools. This budget provides an increase of \$97 million for school aid, bringing total state aid to education to almost \$9 billion – an all-time record, for the second year in a row. With this budget, 378 school districts will see funding increases and no district in New Jersey will experience a decline in K-12 formula school aid for fiscal year 2014.

With this record commitment to funding must come an unyielding dedication to reform. Here too, we have made great steps in these last three years, but our job is far from finished.

I have repeated to you my belief that a quality education in New Jersey should not be a function of your zip code but a product of your hard work and enthusiasm.

To make good on this belief, I am including \$2 million to fund a pilot program of opportunity scholarship grants for needy students. Any child in a chronically failing school should have the choice to find a better one, whether it be out-of-district or non-public. These grants will show that choice can work, even – indeed especially -- in some of our most underperforming school districts. I have been fighting for three years to end the abandonment of these children and their families. Today, that fight continues.

I am providing today \$5 million for an "Education Innovation Fund" in New Jersey, to implement the best, new, innovative teaching models in all of our schools – including the use of technology and the internet. Technology has transformed every other industry in America, to all of our great benefit. Let's make sure it transforms education as well, for the better.

These two initiatives, combined with record-setting support, are part of a reform agenda that must be an urgent priority for this legislature.

We must continue to support, fund, and implement the historic tenure reform that we enacted on a bipartisan basis last year.

We must also continue to authorize, fund, start, and support our charter schools in New Jersey.

Our student achievement ranks high among the states, but it does not rank high everywhere in our state. And we should settle for nothing less than being the very best in education, in innovation, and in achievement no matter where you live, this is the key to a brighter future for New Jersey.

Now, in higher education, I am once again proposing to increase student assistance through the Tuition Aid Grants (TAG) program. The budget calls for an increase of \$17 million in TAG funding; and, I am restoring aid to independent colleges with a \$1 million increase in their funding.

The voters also agreed with me that we needed to invest capital in our state colleges and universities. For the first time in a quarter century, they voted overwhelmingly to invest in our children's future. We will put to work this spring over \$1.6 billion in state and private funds to build classrooms, laboratories and other facilities to grow and modernize our higher education system.

The correlation between the ability to get a job, a higher income, and educational attainment is clear. So let's make the path to college available to every New Jerseyans who's willing to do the work to get there.

Ensuring a quality education is one means of creating opportunity for the state's most vulnerable populations. Another is ensuring adequate quality health care.

New Jersey is a leader in the nation in reforming our Medicaid program. Last year the federal government approved our innovative and strategic reform proposal, which does right by the people the program is designed to serve. We have taken groundbreaking steps to ensure high-quality, cost-effective and comprehensive health care for New Jerseyans by focusing on controlling costs, promoting community-based care, preserving hospital funding and integrating primary and behavioral health care.

For example, as a result of our reforms, instead of having the standard Medicaid program that forces seniors into nursing homes as the only option when they need long-term care, our seniors will now have a choice. They will be able to stay in their homes and communities while receiving the services and support they need.

It's simple. We are putting people first.

Which is why, after considerable discussion and research, we have decided to participate in Medicaid expansion under the Affordable Care Act. While we already have one of the most expansive and generous Medicaid programs in the nation, including the second highest eligibility rate for children, we have an opportunity to ensure that an even greater number of New Jerseyans who are at or near the poverty line will have access to critical health services beginning in January 2014.

For a single adult, 133% of the poverty level is under \$16,000 a year. These people are consistently among those who need help the most – men and women who have suffered trauma in their lives, live with mental illness, rely on New Jersey's emergency rooms for primary health care needs, or those citizens who lack insurance or access to treatment.

Expanding Medicaid will ensure New Jersey taxpayers will see their dollars maximized. Federal funding will cover 100% of the costs of this expansion for the first three years and then leveling to 90% in 2020.

Let me be clear, refusing these federal dollars does not mean that they won't be spent. It just means that they will be used to expand health care access in New York, Connecticut, Ohio or somewhere else. Accepting these federal resources will provide health insurance to tens of thousands of low-income New Jerseyans, will help keep our hospitals financially healthy and actually save New Jersey taxpayers money. In fact, taxpayers will save approximately \$227 million in fiscal year 2014 alone.

Let me be clear, I am no fan of the Affordable Care Act. I think it is wrong for New Jersey and for America. I fought against it and believe, in the long run, it will not achieve what it promises. However, it is now the law of the land. I will make all my judgments as governor based on what is best for New Jerseyans. That is why I twice vetoed saddling our taxpayers with the untold burden of establishing health exchanges.

But in this instance, expanding Medicaid by 104,000 citizens in a program that already serves 1.4 million is the smart thing to do for our fiscal and public health. If that ever changes because of adverse actions by the Obama Administration, I will end it as quickly as it started.

Even without the Affordable Care Act, we have continued to work to provide health care to the uninsured, including many thousands of low-income children through New Jersey family care. This budget continues that effort by providing a \$47 million increase for FamilyCare.

GOVERNOR'S MESSAGE

And our commitment to prevention in health care extends beyond Medicaid – it is across the board.

Emma's Law requires babies in New Jersey to be screened for 60 disorders that can cause serious health problems. This budget increases funding for newborn screening by \$1.6 million so that it can be done at no additional cost to New Jersey's parents.

This budget supports our health care clinics that serve over 1.4 million patient visits each year. Total support for Federally Qualified Health Centers is now at \$50 million – an all-time high.

We are also protecting last year's significant increase for cancer screening under the New Jersey Cancer Education and Early Detection Program. The budget provides \$12 million for cancer outreach, screening, and follow-up services.

And this budget provides substantial funding for our hospitals – some \$966 million. To maximize our share of federal matching funds, we have reformed the way we calculate distributions so that hospitals are reimbursed based on the level and quality of care they provide to patients.

We are also bringing those with disabilities into the economic mainstream. Since the beginning, my Administration has paid particular attention to people with intellectual and developmental disabilities and mental illness.

I have signed a bill to eliminate offensive and archaic references in our laws and regulations. We have created a central registry of offenders who willfully abuse, neglect or exploit a person with intellectual disabilities. We have expanded housing opportunities for people with disabilities. And we have made New Jersey an "employment first" state – which is better for families, employers and people with disabilities.

Today, I am proud to announce that we have settled an eight-year-old Olmstead lawsuit with Disability Rights New Jersey. The suit claimed that New Jersey was not complying with U.S. Supreme Court mandates to allow people with developmental disabilities to live in the least restrictive and most appropriate setting. In response, we have increased funding for community-based services; we have reduced the waiting list for in-home supports and services, and we have expanded group homes and supported living options.

We all know New Jersey's sad history of over institutionalization. We have institutionalized more citizens than any state other than Texas. It is shameful. It is ineffective. And, in this Administration, it is ending. We are allowing people with disabilities to live where they and their families want them to live: at home, in the community, among family and friends. So this suit is settled.

But to continue this progress, my budget includes \$83 million for community placements and services for those with developmental disabilities.

Some of our worst health and mental health problems are related to another problem: drug addiction.

Last year, I proposed to you that we require treatment for convicted drug offenders. It seems a lot smarter to me to allow those battling drug addiction the chance to reclaim their lives through treatment rather than wasting away in prison. I appreciate your passing this landmark legislation, and was happy to sign it into law last summer.

This budget supports the expansion of the Drug Court Program to implement this law – increasing funding by over \$4.5 million for drug court.

However, you failed to adopt a bail reform package designed to keep the most violent, sociopathic offenders behind bars while awaiting trial. Failure to put this measure on the ballot is inexcusable and it makes every New Jerseyan less safe and our justice system less effective. As New Jersey's former U.S. Attorney, I know law enforcement. I know how to combat violent crime. Along with Attorney General Chiesa, we have instituted programs which have crime declining, corruption on the run and thousands of guns off the street with our gun buyback program. Violent criminals on the streets make every citizen less safe and put witnesses at risk. If there is room on the ballot for other issues, there is certainly room for a bail reform amendment, which will give

prosecutors and judges the tools to keep violent sociopaths behind bars. Please do not fail our citizens again – how many more New Jerseyans need to be maimed or killed by repeat offenders before we act? Put bail reform on the November ballot and let New Jersey citizens vote for greater public safety for themselves and witnesses of violent crime.

At the end of the day, a budget is a blueprint for how to move forward. And this is our plan.

It holds the line on spending, while funding the most important priorities like education for our kids and the reformed pension plan. It encourages growth with tax reductions, and helps us rebuild from Sandy. It continues those things that will hold down property taxes. It makes a record contribution to our pension system, accounting for 85% of all our increased spending. It reforms those programs which help the most vulnerable – encouraging prevention, work, and treatment -- even while providing the needed support so all New Jerseyans can participate in a growing economy and building a better future. And it does all that while spending less of the people's hard earned money than we did six years ago.

Fiscal discipline. Investments in growth. Inclusion of all. Bipartisan solutions today—not a return to the reckless budgeting practices of the Corzine years. These are our principles. They are working. They are building a better New Jersey for everyone.

I know for some it is tempting to go back to the old ways. “Let’s loosen the purse strings; we can spend more if you let us tax more,” they say. But we have seen the result of this approach, and it is ugly. It doesn’t work.

It is tempting for others to fight over every item on this agenda. To play the old partisan games. To block progress in search of a better headline. To put their political future ahead of the future of the state. But we know that doesn’t work either. Just look at the results in Washington. Is that what we want in New Jersey? Do we really want to return to the tax and spend Trenton of the four years before we arrived?

Our approach has been to stand up and say what we believe in. To plant our feet on the ground and hold fast to our principles. To fight for what you believe in. But, when you see the other side moving a little closer to you, to recognize that progress and reach out your hand in compromise. To find the answer, instead of keeping the issue. Indeed, to be the answer.

That requires being willing to act, and willing to lead.

The reforms we put in place, the investments we make, the discipline we instill, may not all yield results this year or in this term, but they are vital nevertheless. They are part of our obligation to leave state government, to leave New Jersey, to leave this country, better than we found it.

For these past three years, we have been about results, and we are not going to change now. And the people are better off for it.

We have turned Trenton upside down. We have gotten the budget under control, and we have begun to address the long-term health of pensions. We have spurred a wave of over 100,000 new jobs. And we have taken the steps to hold down property taxes. We have improved our schools at the same time.

Let’s not stop now. Let’s not turn back. Let’s not fail to be bold with the challenges ahead. Let’s finish the job.

The people of New Jersey have trusted us. They have put their faith in us to come together. It’s truly remarkable what we have accomplished in these last three years. The state is growing again. But we can make things even better.

So let’s continue to fight for our principles. Let’s work on a bipartisan basis. And let’s get to work for the people who gave us these jobs in the first place. We have weathered the worst storm in our state’s history with bold leadership, decisive action and bipartisan cooperation. The sky ahead is limitless if we just have the courage to stay the course.

Thank you, God bless you, and God bless the great state of New Jersey.

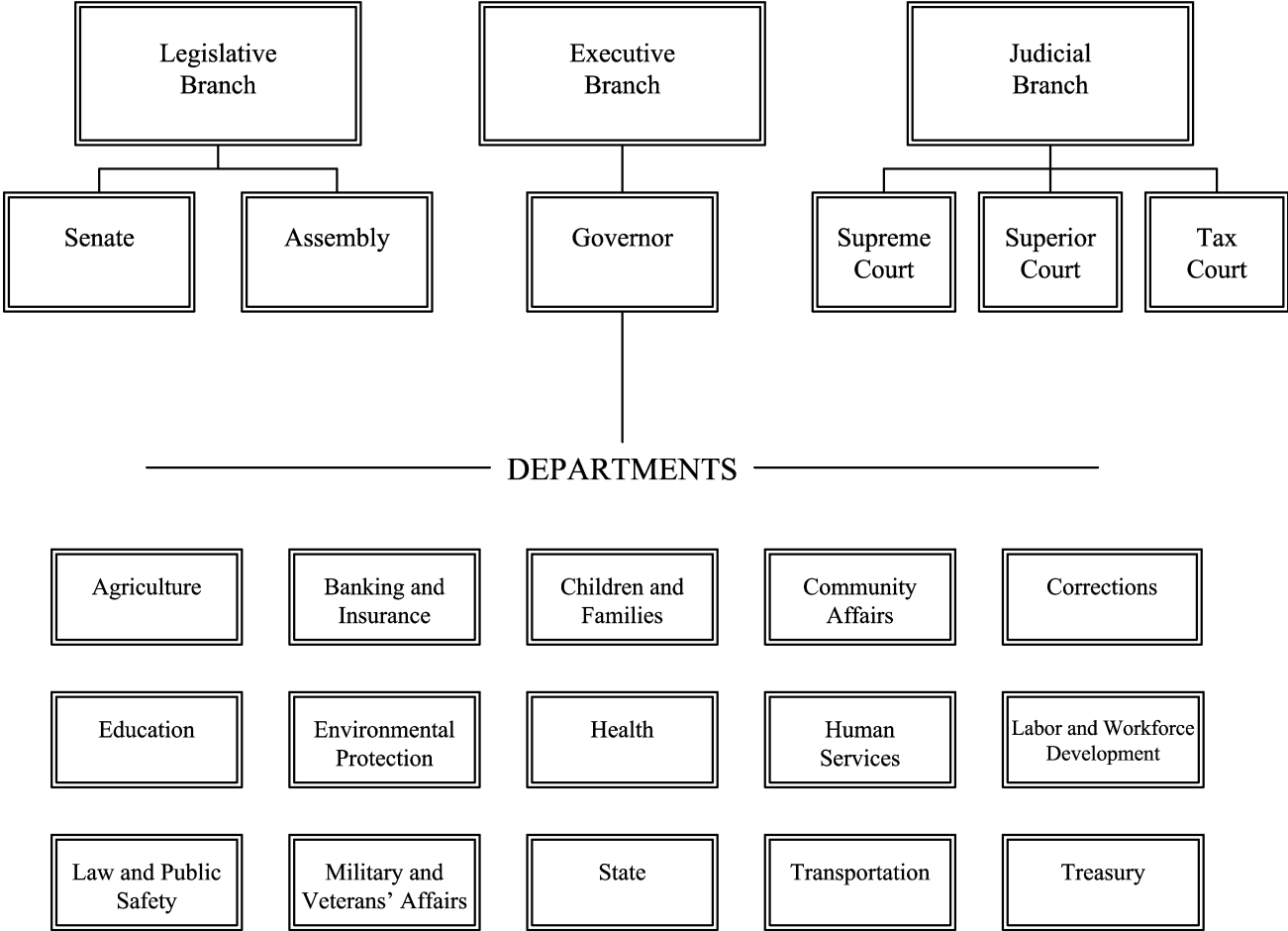


General Information

More information can be found in the Reader's
Guide to the Budget on the Treasury/OMB
website:

www.state.nj.us/treasury/omb

ORGANIZATION OF NEW JERSEY STATE GOVERNMENT



GENERAL INFORMATION

THE STATE BUDGET PROCESS

The State Budget Process is designed to produce budget decisions based on performance, with a focus on furthering agency core missions. The State budget cycle is on a fiscal year basis, extending from July 1 to June 30 of the following year.

New Jersey's budget process is comprehensive and inclusive, involving every department and agency in the Executive Branch, the Legislature, the Judicial Branch, and through a series of public hearings, the citizens of the State. The budget process begins in the summer prior to the following fiscal year with preliminary projections of revenues and expenditures, which are the basis for development of budget and performance targets for each branch, department and agency. Individual departments and agencies are required to prepare a funding plan or strategy for operating within the established preliminary budget level in the following fiscal year, which funding plan or strategy includes an analysis of the costs, benefits and priorities of every program. The funding plans and strategies are the foundations for revenue and spending decisions that are ultimately incorporated into the Governor's budget recommendations.

The New Jersey Statutes contain provisions concerning the budget and appropriations process. On or before October 1 in each year, each Department, Board, Commission, Office or other Agency of the State must file with the Director of the Office of Management and Budget (Budget Director) a request for appropriation or permission to spend specifying all expenditures proposed to be made by such spending agency during the following fiscal year. The Budget Director then examines each request and determines the necessity or advisability of the appropriation request. On or before December 31 of each year or such other time as the Governor may request, after review and examination, the Budget Director submits the requests, together with his or her findings, comments and recommendations, to the Governor. It is then the responsibility of the Governor to examine and consider all requests and formulate his or her budget recommendations.

The Governor's budget message is presented by the Governor during an appearance before a joint session of the State Legislature which, by law, is convened on or before the fourth Tuesday in February in each year. The Governor's budget includes the proposed complete financial program of the State government for the next ensuing fiscal year and sets forth in detail each source of anticipated revenue and the purposes of recommended expenditures for each spending agency (N.J.S.A. 52:27B-20). The financial program included in the Governor's budget is then subject to a process of legislative committee review. After completion of the legislative committee review process, the budget, in the form of an appropriations bill, must be approved by the Senate and Assembly and must be submitted to the Governor for review.

Upon submission of the appropriations bill enacted by the State Legislature, the Governor may approve the bill, revise the estimate of anticipated revenues contained therein, delete or reduce appropriation items contained in the bill through the exercise of his or her line-item veto power, or veto the bill in its entirety. As with any gubernatorial veto, such action may be reversed by a two-thirds vote of each House of the State Legislature. In addition to anticipated revenues, the annual Appropriations Act also provides for the appropriation of non-budgeted revenue, including primarily federal funds, to the extent such revenue may be received and permits the corresponding increase of appropriation balances from which expenditures may be made.

During the course of the fiscal year, the Governor may take steps to reduce State expenditures if it appears that revenues have fallen below those originally anticipated. There are additional means by which the Governor may ensure that the State does not incur a deficit. Under the State Constitution, no supplemental appropriation may be enacted after adoption of an Appropriations Act except where there are sufficient revenues on hand or anticipated, as certified by the Governor, to meet such appropriation.

If a general appropriation law is not enacted prior to the July 1 deadline, under Article VIII, Section 2, para. 2 of the State Constitution, no monies can be withdrawn from the State Treasury.

Capital Budgeting Process

The annual review process for capital spending requests and recommendations, which runs somewhat parallel to the process described above, has several stages. All State departments requesting capital funding must submit a seven-year Capital Improvement Plan to the New Jersey Commission on Capital Budgeting and Planning. Each capital project request must include an operating impact statement. The Commission schedules public hearings, analyzes the capital requests and recommends projects to the Governor. The Governor, in turn, recommends projects in the proposed budget.

STATE FINANCIAL POLICIES

Basis of Budgeting

The basis of budgeting in New Jersey is in accordance with generally-accepted accounting principles (GAAP) for governments as it applies to fund financial statements prescribed by the Governmental Accounting Standards Board (GASB). The State's budgetary basis differs from that utilized to present financial statements such as the State's audited Comprehensive Annual Financial Report (CAFR) in that encumbrances are recognized as expenditures, and transactions are only for the current fiscal year. In accordance with Governmental GAAP, revenues are estimated and recognized when they can be accrued; that is, when they become both measurable and available to finance expenditures of the fiscal period for governmental funds. Appropriations are recommended at a level sufficient to recognize all accrued expenditures applicable to the fiscal period.

Budgetary Control

Pursuant to Article VIII, Section 2, para. 2 of the State Constitution, no money may be drawn from the State Treasury except for appropriations made by law. In addition, all monies for the support of State government and all other State purposes, as far as can be ascertained or reasonably foreseen, must be provided for in one general appropriations law covering one and the same fiscal year. No general appropriations law or other law appropriating money for any State purpose may be enacted if the amount of money appropriated therein, together with all other prior appropriations made for the same fiscal year, exceeds the total amount of revenue on hand and anticipated to be available for such fiscal year, as certified by the Governor.

Budgetary control is maintained at the item of appropriation level, meaning the spending authority associated with an organization, appropriation source and program classification. Internal transfers within programs are permitted subject to certain constraints, while transfers between programs or above designated levels require the approval of the Legislature. When appropriations are based on anticipated revenues, spending authority is reduced by the amount of any deficiency in actual revenues. Other budget changes not authorized by specific language provisions must be approved by the Legislature.

Appropriations are authorized for expenditures during the fiscal year and for a period of one month thereafter. Unencumbered appropriations lapse at year end, unless otherwise specified. Non-lapsing balances are considered automatically reappropriated as authorized by statute or by the Appropriations Act.

Balanced Budget

A balanced budget must be established at the start of the fiscal year (July 1) and be maintained at the end of the fiscal year. New Jersey's Constitution states: "No general appropriation law or other law appropriating money for any State purpose shall be enacted if the appropriation contained therein, together with all prior appropriations made for the same fiscal period, shall exceed the total amount of revenue on hand and anticipated which will be available to meet such appropriations during such fiscal period, as certified by the Governor."

The determination of a balanced budget is based on the revenues and expenditures for all funds according to GAAP. The official revenue estimate for the fiscal year is established and certified by the Governor. If the Appropriations Act enacted by the Legislature exceeds the revenue estimates plus any available surplus, the Governor has the authority and the duty either to veto the entire appropriations bill or to reduce the amount of appropriations to produce a budget that is balanced against the total resources available.

The long term goal is to achieve a structural balance between ongoing operating expenditures and revenues. The rate of growth in direct services provided by the State should be constrained, both in total appropriations and in its relative portion of the State budget. The overarching goal is to identify the most efficient way to provide current services or to expand services within the current budgeted resources. Fund balances may be used to support unforeseen or unpredictable expenditures that require supplemental appropriations. If budget adjustments are necessary to maintain balance during a fiscal year, actions are typically implemented by OMB acting at the direction of the State Treasurer and the Governor.

GENERAL INFORMATION

HOW THE BUDGET IS ORGANIZED

The budget is divided into major sections as described below:

The **Governor's Budget Message** describes in general terms the policies and new initiatives, as well as the reductions and efficiencies, in the Governor's budget. The Governor's Message generally includes a description of the State's economic situation and the expected impact of projected economic trends on the state's fiscal condition. The Governor's Message may also include broad programmatic goals for each of the individual State departments or major segments of the government, as well as policy directions for the upcoming fiscal year.

The **Summaries of Appropriations** section includes a selection of tables and charts designed to summarize the Governor's recommendations.

The **Summaries of Revenues, Expenditures and Fund Balances** section provides information on the revenue and expenditure assumptions incorporated in the Governor's budget recommendations, and the resulting fund balances for all funds maintained by the State.

The **Department and Branch Recommendations** section is the largest section of the budget and includes the greatest detail on proposed appropriations. It is divided into categories based on the source and use of appropriations which is then organized by governmental branch, and sorted in alphabetical order by agencies or executive departments. The major subdivisions of this section are described in detail in the Reader's Guide to the Budget, found at www.state.nj.us/treasury/omb. An important enhancement to this section in the fiscal year 2014 budget is the inclusion of agency spending by core missions and agency performance targets for key performance indicators. An instructive graphic on reading the agency Core Mission Summaries can be found at the Reader's Guide link above as well.

The **Debt Service** section of the budget depicts the amounts necessary to pay principal and interest due on capital projects financed by general obligation bonds of the State. The primary method for financing capital projects is through the sale of bonds. No debt can be issued by the State without approval by a majority of the legally qualified voters. This section also includes a brief description of the active bond issues financed by current debt service appropriations.

The **General and Federal Fund Language Provisions** subdivision of the budget establishes authority beyond the specificity of the detailed line-item budgets for both general and federal funds. These provisions apply to broad areas of the budget, such as entire funds, or appropriations in general, and in some cases mandate additional administrative requirements related to the enactment of the budget. These Language provisions also authorize adjustments for reorganizations and corrections to the Appropriations Act after its enactment.



Summaries of Appropriations

This section includes tables and charts that summarize the Governor's Budget recommendations and highlight significant changes and policy initiatives.

SUMMARIES OF APPROPRIATIONS

THE BUDGET IN BRIEF

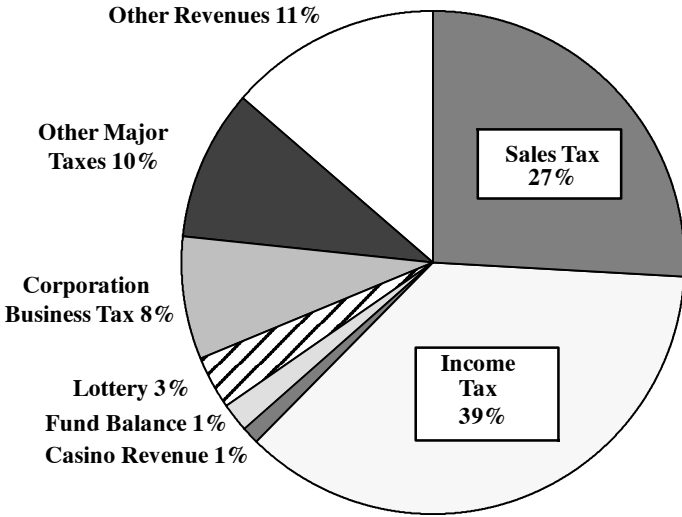
(thousands of dollars)

GENERAL FUND		
Resources		
Undesignated Fund Balance, July 1, 2013	373,779	
Revenues Anticipated and Adjustments	18,694,489	
Total Resources		19,068,268
Recommendations		
Direct State Services	7,082,868	
Grants-In-Aid	8,936,738	
State Aid	1,011,846	
Capital Construction	1,392,936	
Debt Service	343,880	
Total Recommendations		18,768,268
Undesignated Fund Balance, June 30, 2014		300,000
PROPERTY TAX RELIEF FUND		
Resources		
Undesignated Fund Balance, July 1, 2013	---	
Revenues Anticipated	13,652,000	
Total Resources		13,652,000
Recommendations		
Grants-In-Aid	614,700	
State Aid	13,037,300	
Total Recommendations		13,652,000
Undesignated Fund Balance, June 30, 2014		---
GUBERNATORIAL ELECTIONS FUND		
Resources		
Undesignated Fund Balance, July 1, 2013	---	
Revenues Anticipated and Adjustments	10,000	
Total Resources		10,000
Recommendations		
Public Financing of Gubernatorial Elections	10,000	
Total Recommendations		10,000
Undesignated Fund Balance, June 30, 2014		---
CASINO CONTROL FUND		
Resources		
Undesignated Fund Balance, July 1, 2013	1,545	
Revenues Anticipated	53,799	
Total Resources		55,344
Recommendations		
Regulation of Casino Gambling	55,344	
Total Recommendations		55,344
Undesignated Fund Balance, June 30, 2014		---
CASINO REVENUE FUND		
Resources		
Undesignated Fund Balance, July 1, 2013	---	
Revenues Anticipated	435,750	
Total Resources		435,750
Recommendations		
Programs for Senior Citizens and Individuals with Disabilities	435,750	
Total Recommendations		435,750
Undesignated Fund Balance, June 30, 2014		---

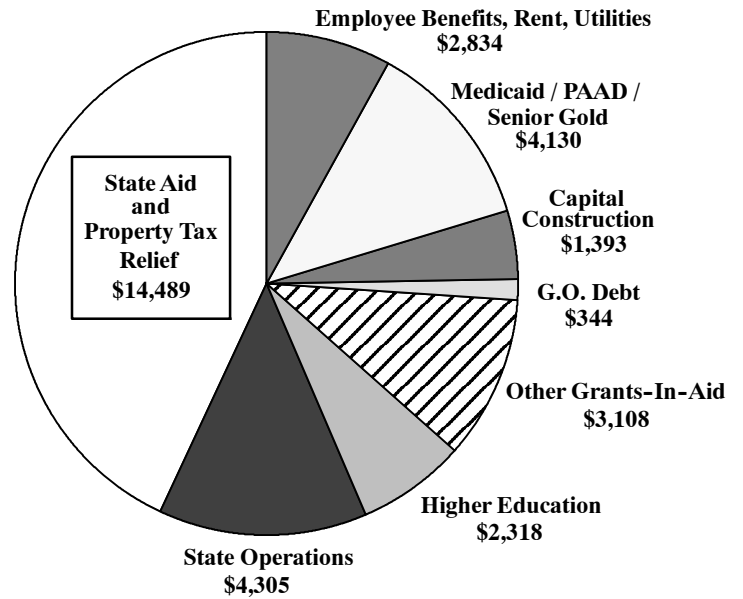
SUMMARIES OF APPROPRIATIONS

**RESOURCES AND RECOMMENDATIONS FOR FISCAL YEAR 2014
ALL STATE FUNDS**

Resources



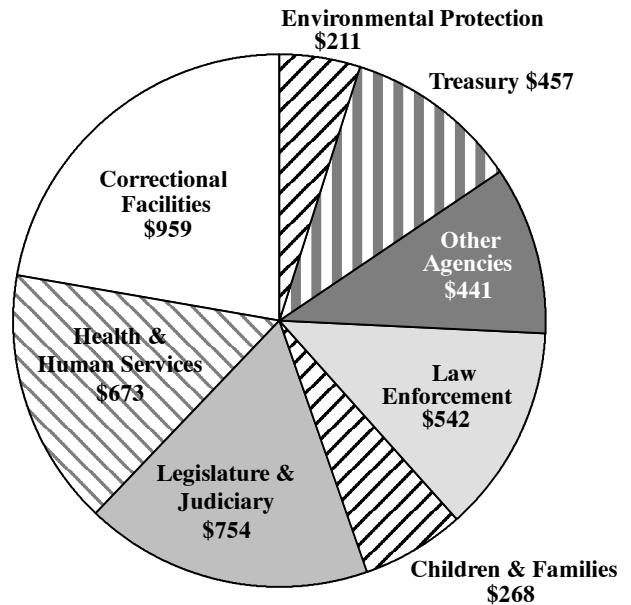
**Recommendations
(in millions)**



**Resources
(in millions)**

Income Tax	\$	12,969
Sales Tax (includes energy)		8,971
Corporation Business Tax (includes energy)		2,483
Lottery Revenue		1,020
Casino Revenue		490
Other Major Taxes:		
Transfer Inheritance		728
Insurance Premium		598
Motor Fuels		556
Motor Vehicle Fees		433
Realty Transfer		285
Cigarette		237
Petroleum Products Gross Receipts		228
Corporation Banks and Financial Institutions		185
Alcoholic Beverage Excise		119
Tobacco Products Wholesale Sales		20
Public Utility Excise		14
Other Revenues		3,510
Subtotal Revenues		32,846
Estimated Fund Balance July 1, 2013		
General Fund		374
Casino Control Fund		1
TOTAL	\$	33,221

**State Operations
(in millions)**



SUMMARIES OF APPROPRIATIONS

SUMMARY OF APPROPRIATIONS MAJOR INCREASES AND DECREASES

This table summarizes the major increases and decreases in the fiscal year 2014 budget and is organized by category.

Categories of recommended appropriations are defined as follows:

State Operations consists of programs and services operated directly by the State government. The largest single component is for the salary and benefits of State employees. This portion of the budget is subject to the spending limitations imposed by the Cap Law.

Grants-in-Aid appropriations are for programs and services provided to the public on behalf of the State by a third party provider, or grants made directly to individuals based on assorted program eligibility criteria. The Medicaid program, Tuition Aid Grant Program, Homestead Benefit Program, and funding for New Jersey Transit and State colleges and universities fall into this category.

State Aid consists of payments to or on behalf of counties, municipalities, and school districts to assist them in carrying out their local responsibilities. This category of expenditure includes school aid and municipal aid. It also includes funding for county colleges, local public assistance, and county psychiatric hospital costs.

Capital Construction represents pay-as-you-go allocations and debt service for construction and other infrastructure items.

Debt Service payments represent the interest and principal on capital projects funded through the sale of general obligation bonds.

APPROPRIATIONS MAJOR INCREASES AND DECREASES (millions of dollars)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
State Operations			
Pensions.....	\$ 226.184		
Salary Increases - State Employees.....	54.890		
State Active and Retiree Employee Health Benefits.....	38.541		
Inmate Healthcare.....	5.200		
Drug Court.....	4.500		
Employer Taxes.....	4.484		
State Police 154th and 155th Training Classes - Recruit and Begin Classes.....	3.363		
Information Technology Software/Hardware Maintenance.....	3.360		
Federal Sequester Contingency.....	3.000		
Newborn Screening Expansion - Emma's Law.....	1.637		
Property Rentals.....	1.419		
New Jersey Compassionate Use Medical Marijuana Act.....	0.823		
Teacher Effectiveness and Accountability.....	0.500		
Veterans Haven.....	0.244		
Subtotal - State Operations Increases.....	\$ 348.145		
Premium Based Employee Health Benefit Contribution - State Employees.....		\$ (52.160)	
Super Storm Sandy - State Share Funded in FY13.....		(40.000)	
Winter Operations.....		(30.000)	
Workers' Compensation/Tort Claims.....		(29.870)	
Department of Human Services - Maximization of Federal Resources.....		(12.740)	

SUMMARIES OF APPROPRIATIONS

APPROPRIATIONS MAJOR INCREASES AND DECREASES (millions of dollars)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
Reduced Energy Costs.....		(4.810)	
Developmental Center and Psychiatric Hospital Lower Census.....		(2.280)	
FY13 Corrections Officers' Settlement.....		(1.980)	
Lottery Manager Efficiencies.....		(1.898)	
Department of Corrections - Staffing Reduction/Turnover Savings.....		(1.896)	
State Police - Shift to Non-State Funds.....		(1.705)	
Department of Law and Public Safety Efficiencies.....		(1.553)	
Corporate Business Tax Dedication.....		(1.331)	
New Jersey State Commission on Cancer Research.....		(1.000)	
Debt Service.....		(0.984)	
Statewide Education Assessment.....		(0.600)	
Public Works Contractor Registration - Shift to Non-State Funds.....		(0.450)	
Department of Corrections Telephone Savings.....		(0.230)	
Delaware River Basin Commission.....		(0.200)	
Property and Casualty Insurance.....		(0.195)	
New Jersey Apportionment Commission.....		(0.168)	
Department of Agriculture - Shift to Non-State Funds.....		(0.050)	
Other (Net).....		(6.949)	
Subtotal - State Operations Decreases.....		<u>\$ (193.049)</u>	
Net Change (State Operations).....			<u>\$ 155.096</u>
Grants-In-Aid			
Medicaid/General Assistance Health Care Trend.....	\$ 159.828		
Active and Retiree Employee Health Benefits - Higher Education.....	68.329		
Medicaid Cost Associated with Federal Affordable Care Act.....	42.323		
FY13/FY14 Developmental Disabilities Community Services.....	34.333		
Pensions - Higher Education.....	24.491		
Tuition Aid Grants.....	16.118		
FY13/FY14 Mental Health Community Services.....	12.784		
Developmental Disabilities Olmstead Community Placements.....	8.683		
Economic and Redevelopment Growth Grants (ERG).....	6.475		
Education Innovation.....	5.000		
Graduate Medical Education.....	5.000		
Gubernatorial Election Fund.....	3.800		
Employer Taxes - Higher Education.....	2.379		
Opportunity Scholarship Demonstration Program.....	2.000		
Homestead Benefit Program Trend.....	2.000		
Thomas Edison State College Leases.....	1.730		
Department of Children and Families Trend.....	1.677		
Children's Placement Enhancement Project (C-PEP) Growth.....	1.502		
Aid to Independent Colleges and Universities.....	1.000		
Community Based Senior Programs - Adult Protective Services.....	1.000		
Part-Time Tuition Aid Grants.....	0.876		
Subtotal - Grants-In-Aid Increases.....	<u>\$ 401.328</u>		
Medicaid - Shift to Non-State Funds - Affordable Care Act.....		\$ (227.447)	
Premium Based Employee Health Benefit Contribution - Higher Education.....		(32.252)	

SUMMARIES OF APPROPRIATIONS

**APPROPRIATIONS
MAJOR INCREASES AND DECREASES
(millions of dollars)**

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
Sports and Exposition Authority - Operations.....		(27.400)	
Debt Service.....		(19.605)	
Department of Children and Families - Shift to Non-State Funds.....		(16.544)	
Eliminate Health Care Stabilization Fund.....		(15.000)	
Department of Human Services - Maximization of Federal Resources.....		(12.484)	
Pharmaceutical Assistance to the Aged and Disabled/Senior Gold Trends.....		(9.683)	
Senior and Disabled Citizens' Property Tax Freeze Trend.....		(9.500)	
AIDS Drug Distribution Program Trend and Shift to Non-State Resources.....		(6.509)	
Early Intervention Program Trend.....		(3.292)	
Brownfield Site Reimbursement Fund Trend.....		(3.250)	
NJ STARS I & II Trend.....		(3.220)	
Cancer Institute of New Jersey (CINJ).....		(2.761)	
State Rental Assistance Program Trend.....		(2.500)	
Mental Health Community Care Trend.....		(2.400)	
Department of Corrections Community Services Trend.....		(1.729)	
Coordinated Garden State Scholarship Program.....		(1.630)	
New Jersey Performing Arts Center.....		(0.952)	
Corporate Business Tax Dedication.....		(0.943)	
Martin Luther King Physician-Dentist Scholarships.....		(0.152)	
Veterinary Medicine Education Program.....		(0.051)	
Survivor Tuition Benefits.....		(0.038)	
Other (Net).....		(8.037)	
Subtotal - Grants-In-Aid Decreases.....		\$ (407.379)	
Net Change (Grants-In-Aid).....			\$ (6.051)
 State Aid			
Teachers' Pension and Annuity Fund.....	\$ 374.206		
Teachers' Post-Retirement Medical.....	76.788		
School Facilities Programs.....	73.715		
School Formula Aid.....	63.537		
Local Employee Benefits.....	34.161		
Consolidated Municipal Property Tax Relief Aid.....	22.265		
Under Adequacy Aid.....	16.763		
Local School Districts' Teacher Social Security Payments Trend.....	16.300		
School Choice Aid.....	15.965		
Preschool Education Aid.....	14.400		
Debt Service.....	8.110		
School Aid Payment Changes.....	3.495		
Charter School Aid.....	2.900		
Aid to County Colleges - Shift from Non-State Funds.....	2.500		
Nonpublic Aid.....	1.000		
Other (Net).....	0.195		
Subtotal - State Aid Increases.....	\$ 726.300		
Transitional Aid to Localities.....		\$ (14.146)	
Temporary Assistance for Needy Families Trend.....		(12.471)	
General Assistance Trend.....		(7.049)	

SUMMARIES OF APPROPRIATIONS

APPROPRIATIONS MAJOR INCREASES AND DECREASES (millions of dollars)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
Open Space Payments in Lieu of Taxes - Align with Calendar Year.....		(6.438)	
Consolidation Implementation.....		(6.250)	
Elderly and Handicapped Transportation Services.....		(4.289)	
Aid to County Colleges.....		(3.663)	
Senior and Veterans' Property Tax Deduction Reimbursement Trend.....		(3.000)	
Supplemental Security Income (SSI) Trend.....		(2.439)	
General Assistance Administrative Funding - Maximization of Federal Resources.....		(2.000)	
Other School Aid.....		(0.938)	
Employer Taxes - County Colleges.....		(0.050)	
Subtotal - State Aid Decreases.....		<u>\$ (62.733)</u>	
Net Change (State Aid).....			<u>\$ 663.567</u>
 Capital Construction			
New Jersey Transportation Capital Plan.....	\$ 66.016		
Garden State Preservation Trust Fund Debt Service.....	19.716		
Life Safety.....	10.000		
Subtotal - Capital Construction Increases.....	<u>\$ 95.732</u>		
Building Authority - Refunding Savings.....		\$ (76.693)	
Corporate Business Tax Dedication.....		(9.685)	
Subtotal - Capital Construction Decreases.....		<u>\$ (86.378)</u>	
Net Change (Capital Construction).....			<u>\$ 9.354</u>
 Debt Service			
General Obligation Debt Service.....		\$ (58.663)	
General Obligation Bond Cash Defeasance.....		(9.404)	
Subtotal - Debt Service Decreases.....		<u>\$ (68.067)</u>	
Net Change (Debt Service).....			<u>\$ (68.067)</u>
 GRAND TOTAL.....	 <u>\$ 1,571.505</u>	 <u>\$ (817.606)</u>	 <u>\$ 753.899</u>

SUMMARIES OF APPROPRIATIONS

TABLE I SUMMARY OF FISCAL YEAR 2013-14 APPROPRIATION RECOMMENDATIONS

(thousands of dollars)

*Table I is a summary of appropriations of all State fund sources.
It highlights the total and percent change in appropriations between fiscal years.*

	2013	2014	----- Change -----	
	Adjusted Approp.		Recommended	Dollar
GENERAL FUND AND PROPERTY TAX RELIEF FUND				
State Aid and Grants	23,147,451	23,600,584	453,133	2.0 %
State Operations				
Executive Branch	3,539,332	3,494,771	(44,561)	(1.3)
Legislature	76,656	76,154	(502)	(0.7)
Judiciary	672,981	677,481	4,500	0.7
Interdepartmental	2,638,608	2,834,462	195,854	7.4
Total State Operations	6,927,577	7,082,868	155,291	2.2 %
Capital Construction	1,383,582	1,392,936	9,354	0.7
Debt Service	411,947	343,880	(68,067)	(16.5)
TOTAL GENERAL FUND AND PROPERTY TAX RELIEF FUND				
	31,870,557	32,420,268	549,711	1.7 %
CASINO CONTROL FUND	55,344	55,344	---	0.0
CASINO REVENUE FUND	235,362	435,750	200,388	85.1
GUBERNATORIAL ELECTIONS FUND	6,200	10,000	3,800	61.3
GRAND TOTAL STATE APPROPRIATIONS	32,167,463	32,921,362	753,899	2.3 %

TABLE II SUMMARY OF FISCAL YEAR 2013-14 APPROPRIATION RECOMMENDATIONS

(thousands of dollars)

Table II shows comprehensive prior year financial data, current year appropriations, and budget year recommendations by fund and major spending category.

Year Ending June 30, 2012						Year Ending June 30, 2014		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recom- mended
					General Fund			
6,704,102	519,380	63,817	7,287,299	6,817,880	Direct State Services	6,927,577	7,082,868	7,082,868
8,943,011	644,785	5,528	9,593,324	9,219,821	Grants-in-Aid	9,143,766	9,068,454	8,936,738
768,662	97,844	3,572	870,078	836,657	State Aid	1,802,300	1,030,806	1,011,846
1,224,614	154,980	4,771	1,384,365	1,241,482	Capital Construction	1,383,582	1,392,936	1,392,936
276,934	---	11,535	288,469	277,363	Debt Service	411,947	343,880	343,880
17,917,323	1,416,989	89,223	19,423,535	18,393,203	Total General Fund	19,669,172	18,918,944	18,768,268
					Property Tax Relief Fund	12,201,385	13,653,350	13,652,000
12,111,203	424,589	-266,999	12,268,793	12,179,448	Casino Control Fund	55,344	55,344	55,344
55,862	1,423	---	57,285	52,406	Casino Revenue Fund	235,362	435,750	435,750
248,149	83,327	---	331,476	328,285	Gubernatorial Elections Fund	6,200	10,000	10,000
---	164	---	164	---				
30,332,537	1,926,492	-177,776	32,081,253	30,953,342	GRAND TOTAL STATE APPROPRIATIONS	32,167,463	33,073,388	32,921,362

SUMMARIES OF APPROPRIATIONS

TABLE III
SUMMARY OF APPROPRIATIONS BY ORGANIZATION
(thousands of dollars)

Table III shows comprehensive prior year financial data, current year appropriations, and budget year recommendations by major spending category, governmental branch, and department.

Year Ending June 30, 2012					Year Ending June 30, 2014		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2013 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>							
Legislative Branch							
8,965	5,147	2,735	16,847	11,712	11,700	11,700	11,700
17,045	3,189	1,172	21,406	17,888	18,217	18,217	18,217
30,401	2,263	443	33,107	32,169	31,034	30,700	30,700
17,243	3,699	94	21,036	16,583	15,705	15,537	15,537
73,654	14,298	4,444	92,396	78,352	76,656	76,154	76,154
Executive Branch							
5,681	159	699	6,539	6,441	6,035	6,035	6,035
7,156	3,145	229	10,530	10,074	7,182	7,132	7,132
62,970	1,135	---	64,105	57,973	63,450	63,450	63,450
316,653	---	13,115	329,768	313,749	268,097	268,052	268,052
37,745	20,090	-7,191	50,644	46,463	38,171	38,351	38,351
963,606	3,260	25,977	992,843	944,639	957,811	959,135	959,135
76,404	4,012	499	80,915	77,382	67,695	67,900	67,900
209,712	57,881	7,445	275,038	249,468	213,842	211,013	211,013
41,190	17,654	2,634	61,478	57,029	44,080	45,540	45,540
673,625	36,955	62,908	773,488	706,743	643,464	627,681	627,681
672,754	36,933	62,908	772,595	706,019	642,593	626,810	626,810
871	22	---	893	724	871	871	871
92,837	57,796	509	151,142	135,880	92,837	92,387	92,387
539,412	169,803	35,196	744,411	641,199	543,231	542,410	542,410
492,566	169,237	35,196	696,999	596,296	496,385	495,564	495,564
46,754	566	---	47,320	44,811	46,754	46,754	46,754
92	---	---	92	92	92	92	92
90,954	6,014	1,065	98,033	92,058	91,597	91,450	91,450
29,004	2,256	311	31,571	27,932	28,082	28,082	28,082
45,385	11,691	5,153	62,229	50,726	75,161	44,781	44,781
446,814	38,221	13,342	498,377	477,464	453,928	456,903	456,903
437,706	37,364	13,342	488,412	469,869	445,338	448,313	448,313
9,108	857	---	9,965	7,595	8,590	8,590	8,590
976	---	30	1,006	1,003	976	776	776
3,640,124	430,072	161,921	4,232,117	3,896,223	3,595,639	3,551,078	3,551,078
3,583,299	428,627	161,921	4,173,847	3,843,001	3,539,332	3,494,771	3,494,771
55,862	1,423	---	57,285	52,406	55,344	55,344	55,344
963	22	---	985	816	963	963	963
Interdepartmental Accounts							
152,177	554	10,080	162,811	159,738	145,164	134,931	134,931
152,382	1,388	---	153,770	131,313	157,552	127,357	127,357
1,936,468	---	2,997	1,939,465	1,919,806	2,251,431	2,477,660	2,477,660
17,325	531	-31	17,825	10,211	59,025	15,925	15,925
112,855	41,841	-95,895	58,801	16,893	12,500	67,390	67,390
12,407	232	-1,139	11,500	8,107	12,936	11,199	11,199
2,383,614	44,546	-83,988	2,344,172	2,246,068	2,638,608	2,834,462	2,834,462

SUMMARIES OF APPROPRIATIONS

Orig. & (S) Supplemental	Year Ending June 30, 2012				2013 Adjusted Approp.	Year Ending June 30, 2014		
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Requested	Recommended	
<u>DIRECT STATE SERVICES</u>								
Judicial Branch								
663,535	31,909	-18,560	676,884	650,459	The Judiciary	672,981	677,481	677,481
663,535	31,909	-18,560	676,884	650,459	Total Judicial Branch	672,981	677,481	677,481
6,760,927	520,825	63,817	7,345,569	6,871,102	Total Direct State Services	6,983,884	7,139,175	7,139,175
6,704,102	519,380	63,817	7,287,299	6,817,880	(From General Fund)	6,927,577	7,082,868	7,082,868
55,862	1,423	---	57,285	52,406	(From Casino Control Fund)	55,344	55,344	55,344
963	22	---	985	816	(From Casino Revenue Fund)	963	963	963
<u>GRANTS-IN-AID</u>								
Executive Branch								
6,818	194	400	7,412	6,895	Department of Agriculture	6,818	6,818	6,818
779,495	431	-12,724	767,202	732,221	Department of Children and Families	795,609	781,874	781,874
17,140	668	7,355	25,163	22,271	Department of Community Affairs	38,140	35,640	35,640
106,298	---	-75	106,223	106,137	Department of Corrections	106,570	104,841	104,841
1,665	---	---	1,665	1,620	Department of Education	3,400	10,400	10,400
17,332	78,858	-2,984	93,206	14,729	Department of Environmental Protection	21,210	20,267	20,267
349,886	6,762	20,499	377,147	329,588	Department of Health	320,721	305,350	305,350
349,357	6,762	20,499	376,618	329,060	(From General Fund)	320,192	304,821	304,821
529	---	---	529	528	(From Casino Revenue Fund)	529	529	529
5,185,724	611,811	-6,403	5,791,132	5,668,204	Department of Human Services	5,374,134	5,366,435	5,366,435
4,966,384	528,506	-6,403	5,488,487	5,368,580	(From General Fund)	5,167,092	4,954,716	4,954,716
219,340	83,305	---	302,645	299,624	(From Casino Revenue Fund)	207,042	411,719	411,719
66,952	1	600	67,553	67,389	Department of Labor	66,952	66,952	66,952
64,756	1	600	65,357	65,193	(From General Fund)	64,756	64,756	64,756
2,196	---	---	2,196	2,196	(From Casino Revenue Fund)	2,196	2,196	2,196
17,248	185	-26	17,407	17,080	Department of Law and Public Safety	23,448	26,864	26,864
17,248	21	-26	17,243	17,080	(From General Fund)	17,248	16,864	16,864
---	164	---	164	---	(From gubernatorial Elections Fund)	6,200	10,000	10,000
3,074	56	---	3,130	2,115	Department of Military and Veterans' Affairs	2,674	2,624	2,624
1,104,763	28,243	-220	1,132,786	1,104,429	Department of State	1,133,663	1,279,012	1,147,296
309,400	14	1	309,415	285,027	Department of Transportation	73,173	73,173	73,173
984,576	1,004	---	985,580	904,647	Department of the Treasury	953,111	949,573	949,573
313,476	1,004	---	314,480	284,307	(From General Fund)	330,911	334,873	334,873
671,100	---	---	671,100	620,340	(From Property Tax Relief Fund)	622,200	614,700	614,700
8,950,371	728,227	6,423	9,685,021	9,262,352	Total Executive Branch	8,919,623	9,029,823	8,898,107
8,057,206	644,758	6,423	8,708,387	8,339,664	(From General Fund)	8,081,456	7,990,679	7,858,963
671,100	---	---	671,100	620,340	(From Property Tax Relief Fund)	622,200	614,700	614,700
222,065	83,305	---	305,370	302,348	(From Casino Revenue Fund)	209,767	414,444	414,444
---	164	---	164	---	(From gubernatorial Elections Fund)	6,200	10,000	10,000
Interdepartmental Accounts								
779,302	---	-1,282	778,020	773,265	Employee Benefits	881,255	944,732	944,732
---	27	---	27	2	Other Interdepartmental Accounts	---	---	---
106,503	---	387	106,890	106,890	Aid to Independent Authorities	181,055	133,043	133,043
885,805	27	-895	884,937	880,157	Total Interdepartmental Accounts	1,062,310	1,077,775	1,077,775
9,836,176	728,254	5,528	10,569,958	10,142,509	Total Grants-in-Aid	9,981,933	10,107,598	9,975,882
8,943,011	644,785	5,528	9,593,324	9,219,821	(From General Fund)	9,143,766	9,068,454	8,936,738
671,100	---	---	671,100	620,340	(From Property Tax Relief Fund)	622,200	614,700	614,700
222,065	83,305	---	305,370	302,348	(From Casino Revenue Fund)	209,767	414,444	414,444
---	164	---	164	---	(From gubernatorial Elections Fund)	6,200	10,000	10,000

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2012					Year Ending June 30, 2014		
Orig. & Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2013 Adjusted Approp.	Requested	Recommended
STATE AID							
Executive Branch							
5,623	---	---	5,623	5,615	5,623	5,623	5,623
687,579	483	-261,157	426,905	426,258	680,571	676,002	676,002
1,600	310	---	1,910	1,580	120,510	100,114	100,114
685,979	173	-261,157	424,995	424,678	560,061	575,888	575,888
20,500	---	---	20,500	20,500	20,500	20,500	20,500
10,552,629	506,416	-4,131	11,054,914	11,017,740	11,717,000	12,387,475	12,387,475
145,102	82,000	-317	226,785	226,686	866,045	226,382	226,382
10,407,527	424,416	-3,814	10,828,129	10,791,054	10,850,955	12,161,093	12,161,093
8,680	106	903	9,689	9,589	8,830	8,830	8,830
533,185	1,850	---	535,035	511,873	525,103	501,144	501,144
372,923	1,850	---	374,773	351,611	525,103	370,979	370,979
160,262	---	---	160,262	160,262	---	130,165	130,165
---	9,673	-351	9,322	3,025	---	---	---
15,005	309	---	15,314	14,933	15,005	24,902	15,005
25,121	---	---	25,121	25,121	24,632	20,343	20,343
25,121	---	---	25,121	25,121	24,632	20,343	20,343
385,564	3,596	1,309	390,469	386,232	408,853	444,980	434,567
199,229	3,596	3,337	206,162	203,118	240,684	273,476	264,413
186,335	---	-2,028	184,307	183,114	168,169	171,504	170,154
12,233,886	522,433	-263,427	12,492,892	12,420,886	13,406,117	14,089,799	14,069,489
768,662	97,844	3,572	870,078	836,657	1,802,300	1,030,806	1,011,846
11,440,103	424,589	-266,999	11,597,693	11,559,108	11,579,185	13,038,650	13,037,300
25,121	---	---	25,121	25,121	24,632	20,343	20,343
12,233,886	522,433	-263,427	12,492,892	12,420,886	13,406,117	14,089,799	14,069,489
768,662	97,844	3,572	870,078	836,657	1,802,300	1,030,806	1,011,846
11,440,103	424,589	-266,999	11,597,693	11,559,108	11,579,185	13,038,650	13,037,300
25,121	---	---	25,121	25,121	24,632	20,343	20,343
CAPITAL CONSTRUCTION							
Legislative Branch							
---	2,336	---	2,336	---	---	---	---
---	2,336	---	2,336	---	---	---	---
Executive Branch							
---	12,089	7,004	19,093	4,360	---	---	---
---	637	2,315	2,952	90	---	---	---
91,653	102,156	-4,522	189,287	106,777	97,737	88,052	88,052
---	4,633	900	5,533	665	---	---	---
---	4,273	2,750	7,023	4,450	---	---	---
---	24	---	24	14	---	---	---
956,667	---	---	956,667	956,667	1,094,536	1,160,552	1,160,552
---	496	5,500	5,996	2,089	---	---	---
1,048,320	124,308	13,947	1,186,575	1,075,112	1,192,273	1,248,604	1,248,604
Interdepartmental Accounts							
176,294	28,336	-9,176	195,454	166,370	191,309	144,332	144,332
176,294	28,336	-9,176	195,454	166,370	191,309	144,332	144,332
1,224,614	154,980	4,771	1,384,365	1,241,482	1,383,582	1,392,936	1,392,936

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2013 Adjusted Approp.	Requested	Recom- mended	
DEBT SERVICE								
Executive Branch								
6,819	---	935	7,754	6,033	Department of Environmental Protection	19,326	21,506	21,506
270,115	---	10,600	280,715	271,330	Department of the Treasury	392,621	322,374	322,374
276,934	---	11,535	288,469	277,363	Total Executive Branch	411,947	343,880	343,880
276,934	---	11,535	288,469	277,363	Total Debt Service	411,947	343,880	343,880
30,332,537	1,926,492	-177,776	32,081,253	30,953,342	GRAND TOTAL-STATE APPROPRIATIONS	32,167,463	33,073,388	32,921,362
17,917,323	1,416,989	89,223	19,423,535	18,393,203	<i>(From General Fund)</i>	19,669,172	18,918,944	18,768,268
55,862	1,423	---	57,285	52,406	<i>(From Casino Control Fund)</i>	55,344	55,344	55,344
12,111,203	424,589	-266,999	12,268,793	12,179,448	<i>(From Property Tax Relief Fund)</i>	12,201,385	13,653,350	13,652,000
248,149	83,327	---	331,476	328,285	<i>(From Casino Revenue Fund)</i>	235,362	435,750	435,750
---	164	---	164	---	<i>(From Gubernatorial Elections Fund)</i>	6,200	10,000	10,000

TABLE IV
SUMMARY OF APPROPRIATIONS BY CATEGORY OR PURPOSE
(thousands of dollars)

Table IV shows prior year expenditures, current year appropriations, and budget year request & recommendations by Category or Purpose within fund and major spending category.

	2012 Expenditures	2013 Adjusted Appropriation	2014 Requested	2014 Recom- mended
General Fund				
Direct State Services				
Personal Services	3,218,009	3,033,072	3,062,392	3,062,392
Materials and Supplies	174,168	188,713	181,299	181,299
Services Other Than Personal	517,927	435,684	448,845	448,845
Maintenance and Fixed Charges	260,324	262,495	221,812	221,812
Improvements and Equipment	39,658	21,361	26,085	26,085
Employee Pension and Health Benefits	1,919,806	2,251,431	2,477,660	2,477,660
Special Purpose	687,988	734,821	664,775	664,775
Total Direct State Services	6,817,880	6,927,577	7,082,868	7,082,868
Grants-in-Aid				
Employee Benefits-Colleges and Universities	773,265	881,255	944,732	944,732
Rutgers, The State University	262,294	262,760	269,210	262,760
University of Medicine and Dentistry of New Jersey	169,993	164,303	195,529	160,553
New Jersey Institute of Technology	37,696	37,696	45,566	37,696
State Colleges and Universities	246,484	252,174	340,074	257,654
Other Higher Education Programs	24,035	52,421	52,172	52,172
Student Aid-Scholarships and Grants	363,454	393,216	405,119	405,119
Support of Independent Higher Education Institutions	1,037	1,237	2,237	2,237
Correctional Programs	106,137	106,570	104,841	104,841
Support of the Arts	16,390	16,500	16,500	16,500
Transit Subsidy	285,027	73,173	73,173	73,173
Welfare Support Programs	185,944	189,850	185,248	185,248
Medicaid	4,190,068	4,000,040	3,948,662	3,948,662
Pharmaceutical Assistance Programs	7,600	35,126	25,455	25,455
Children and Families	732,221	795,609	781,874	781,874
Services for Individuals with Developmental Disabilities	575,502	519,770	364,087	364,087
Community Mental Health and Addiction Services	391,913	397,697	406,598	406,598
AIDS Programs	20,894	28,160	21,651	21,651
Other Health and Human Services Programs	353,470	344,392	335,587	335,587
Economic Development	182,649	200,313	203,524	203,524
Other Grants-In-Aid	293,748	391,504	346,615	346,615
Total Grants-in-Aid	9,219,821	9,143,766	9,068,454	8,936,738

SUMMARIES OF APPROPRIATIONS

	2012 Expenditures	2013 Adjusted Appropriation	2014 Requested	2014 Recom- mended
State Aid				
Aid to County Colleges	162,741	156,981	168,992	159,929
Educational	226,686	866,045	226,382	226,382
Cash Assistance and County Welfare Administration	344,459	387,786	363,827	363,827
Health and Human Services	7,152	137,317	7,152	7,152
Aid to Counties and Municipalities	59,834	223,455	237,439	227,542
Other State Aid	35,785	30,716	27,014	27,014
<i>Total State Aid</i>	<u>836,657</u>	<u>1,802,300</u>	<u>1,030,806</u>	<u>1,011,846</u>
Capital Construction				
Transportation Trust Fund	956,667	1,094,536	1,160,552	1,160,552
Environmental	29,393	31,500	31,500	31,500
Educational	90	---	---	---
Institutional	5,025	---	---	---
Constitutionally Dedicated Projects	167,367	144,237	154,268	154,268
All Other	82,940	113,309	46,616	46,616
<i>Total Capital Construction</i>	<u>1,241,482</u>	<u>1,383,582</u>	<u>1,392,936</u>	<u>1,392,936</u>
Debt Service				
Principal	176,738	308,755	230,843	230,843
Interest	100,625	103,192	113,037	113,037
<i>Total Debt Service</i>	<u>277,363</u>	<u>411,947</u>	<u>343,880</u>	<u>343,880</u>
<i>Total General Fund</i>	<u>18,393,203</u>	<u>19,669,172</u>	<u>18,918,944</u>	<u>18,768,268</u>
Property Tax Relief Fund				
Aid to County Colleges	32,076	37,359	36,949	35,599
Health and Human Services	130,584	---	130,165	130,165
Educational	10,791,054	10,850,955	12,161,093	12,161,093
Direct Property Tax Relief	700,178	699,200	688,700	688,700
Aid to Counties and Municipalities	525,556	613,871	636,443	636,443
<i>Total Property Tax Relief Fund</i>	<u>12,179,448</u>	<u>12,201,385</u>	<u>13,653,350</u>	<u>13,652,000</u>
Casino Control Fund				
Enforcement	44,811	46,754	46,754	46,754
Administration	7,595	8,590	8,590	8,590
<i>Total Casino Control Fund</i>	<u>52,406</u>	<u>55,344</u>	<u>55,344</u>	<u>55,344</u>
Casino Revenue Fund				
Medicaid	114,207	80,912	106,502	106,502
Pharmaceutical Assistance Programs	134,450	50,012	50,000	50,000
Programs for Senior Citizens and Individuals with Disabilities	79,628	104,438	279,248	279,248
<i>Total Casino Revenue Fund</i>	<u>328,285</u>	<u>235,362</u>	<u>435,750</u>	<u>435,750</u>
Gubernatorial Elections Fund				
Public Financing of Gubernatorial Elections	---	6,200	10,000	10,000
<i>Total Gubernatorial Elections Fund</i>	<u>---</u>	<u>6,200</u>	<u>10,000</u>	<u>10,000</u>
GRAND TOTAL STATE APPROPRIATIONS	<u>30,953,342</u>	<u>32,167,463</u>	<u>33,073,388</u>	<u>32,921,362</u>

SUMMARIES OF APPROPRIATIONS

DEDICATED FUNDS

Summary of Appropriations by Department (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recom- mended
					PROPERTY TAX RELIEF FUND			
					Grants-In-Aid			
					Department of the Treasury			
671,100	---	---	671,100	620,340	Homestead Exemptions	622,200	614,700	614,700
<u>671,100</u>	<u>---</u>	<u>---</u>	<u>671,100</u>	<u>620,340</u>	<i>Total Grants-In-Aid - Property Tax Relief Fund</i>	<u>622,200</u>	<u>614,700</u>	<u>614,700</u>
					State Aid			
					Department of Community Affairs			
685,979	173	-261,157	424,995	424,678	Local Government Services	560,061	575,888	575,888
					Department of Education			
7,369,504	---	3,265	7,372,769	7,368,128	General Formula Aid	6,877,387	7,549,489	7,549,489
51,136	---	---	51,136	48,672	Miscellaneous Grants-In-Aid	53,038	55,000	55,000
823,959	---	---	823,959	823,424	Special Education	870,202	876,035	876,035
137,219	---	---	137,219	137,219	Student Transportation	184,930	186,859	186,859
139,672	323,981	---	463,653	463,512	Facilities Planning and School Building Aid	448,611	597,285	597,285
1,886,037	100,435	-7,079	1,979,393	1,950,099	Teachers' Pension and Annuity Assistance	2,416,787	2,896,425	2,896,425
<u>10,407,527</u>	<u>424,416</u>	<u>-3,814</u>	<u>10,828,129</u>	<u>10,791,054</u>	<i>Total Department of Education</i>	<u>10,850,955</u>	<u>12,161,093</u>	<u>12,161,093</u>
					Department of Human Services			
130,584	---	---	130,584	130,584	Community Services	---	130,165	130,165
29,678	---	---	29,678	29,678	Income Maintenance Management	---	---	---
<u>160,262</u>	<u>---</u>	<u>---</u>	<u>160,262</u>	<u>160,262</u>	<i>Total Department of Human Services</i>	<u>---</u>	<u>130,165</u>	<u>130,165</u>
					Department of the Treasury			
80,900	---	---	80,900	79,838	Senior/Disabled Citizens' and Veterans' Property Tax Deductions	77,000	74,000	74,000
73,255	---	-2,028	71,227	71,200	Police and Firemen's Retirement System	53,810	60,555	60,555
32,180	---	---	32,180	32,076	Aid to County Colleges	37,359	36,949	35,599
<u>186,335</u>	<u>---</u>	<u>-2,028</u>	<u>184,307</u>	<u>183,114</u>	<i>Total Department of the Treasury</i>	<u>168,169</u>	<u>171,504</u>	<u>170,154</u>
<u>11,440,103</u>	<u>424,589</u>	<u>-266,999</u>	<u>11,597,693</u>	<u>11,559,108</u>	<i>Total State Aid - Property Tax Relief Fund</i>	<u>11,579,185</u>	<u>13,038,650</u>	<u>13,037,300</u>
<u>12,111,203</u>	<u>424,589</u>	<u>-266,999</u>	<u>12,268,793</u>	<u>12,179,448</u>	<i>Total Property Tax Relief Fund</i>	<u>12,201,385</u>	<u>13,653,350</u>	<u>13,652,000</u>
					CASINO CONTROL FUND			
					Direct State Services			
					Department of Law and Public Safety			
46,754	566	---	47,320	44,811	Gaming Enforcement	46,754	46,754	46,754
					Department of the Treasury			
9,108	857	---	9,965	7,595	Administration of Casino Gambling	8,590	8,590	8,590
<u>55,862</u>	<u>1,423</u>	<u>---</u>	<u>57,285</u>	<u>52,406</u>	<i>Total Casino Control Fund</i>	<u>55,344</u>	<u>55,344</u>	<u>55,344</u>

SUMMARIES OF APPROPRIATIONS

Orig. & (S) Supplemental	Year Ending June 30, 2012				2013 Adjusted Approp.	Year Ending June 30, 2014	
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Requested	Recommended
CASINO REVENUE FUND							
Direct State Services							
Department of Human Services							
871	22	---	893	724	871	871	871
Programs for the Aged							
Department of Law and Public Safety							
92	---	---	92	92	92	92	92
Operation of State Professional Boards							
963	22	---	985	816	963	963	963
<i>Total Direct State Services - Casino Revenue Fund</i>							
Grants-In-Aid							
Department of Health							
529	---	---	529	528	529	529	529
Family Health Services							
Department of Human Services							
22,934	---	---	22,934	22,934	47,934	227,033	227,033
Purchased Residential Care							
2,208	---	---	2,208	2,208	2,208	2,208	2,208
Social Supervision and Consultation							
7,374	---	---	7,374	7,374	7,374	7,374	7,374
Adult Activities							
20,120	---	---	20,120	20,040	64,530	90,120	90,120
Medical Services for the Aged							
54,015	83,305	---	137,320	134,450	50,012	50,000	50,000
Pharmaceutical Assistance to the Aged and Disabled							
97,941	---	---	97,941	97,941	20,236	20,236	20,236
Disability Services							
14,748	---	---	14,748	14,677	14,748	14,748	14,748
Programs for the Aged							
219,340	83,305	---	302,645	299,624	207,042	411,719	411,719
<i>Total Department of Human Services</i>							
Department of Labor and Workforce Development							
2,196	---	---	2,196	2,196	2,196	2,196	2,196
Vocational Rehabilitation Services							
222,065	83,305	---	305,370	302,348	209,767	414,444	414,444
<i>Total Grants-In-Aid - Casino Revenue Fund</i>							
State Aid							
Department of Transportation							
25,121	---	---	25,121	25,121	24,632	20,343	20,343
Railroad and Bus Operations							
25,121	---	---	25,121	25,121	24,632	20,343	20,343
<i>Total State Aid - Casino Revenue Fund</i>							
248,149	83,327	---	331,476	328,285	235,362	435,750	435,750
<i>Total Casino Revenue Fund</i>							
GUBERNATORIAL ELECTIONS FUND							
Grants-In-Aid							
Department of Law and Public Safety							
---	164	---	164	---	6,200	10,000	10,000
Election Law Enforcement							
---	164	---	164	---	6,200	10,000	10,000
<i>Total Grants-In-Aid - Gubernatorial Elections Fund</i>							
---	164	---	164	---	6,200	10,000	10,000
<i>Total Gubernatorial Elections Fund</i>							
12,415,214	509,503	-266,999	12,657,718	12,560,139	12,498,291	14,154,444	14,153,094
<i>Total Appropriation</i>							



Summaries of Revenues, Expenditures and Fund Balances

This section provides information on the revenue and expenditure assumptions incorporated in the Governor's Budget recommendations, and the resulting fund balances for all funds maintained by the State.

REVENUES, EXPENDITURES & FUND BALANCES

SUMMARY OF ALL FUNDS AND FUND BALANCES

The schedules and exhibits contained in this section provide both summary and detailed financial information for all funds maintained by the State. Funds are grouped into General State Funds, Other Governmental Funds, and Proprietary Funds.

GENERAL STATE FUNDS

Revenues and expenditures for General State Funds (or “State Funds”) are captured in the following Schedules 1-4. State Funds are classified as either budgeted or not budgeted. Budgeted State Funds include the five funds that comprise the State budget: General Fund, Property Tax Relief Fund, Casino Revenue Fund, Casino Control Fund, and Gubernatorial Elections Fund. Revenues for budgeted State Funds are detailed in Schedule 1 and summarized herein:

- **General Fund** is the fund into which all State revenues, not otherwise restricted by statute, are deposited and from which appropriations are made. The largest part of the total financial operations of the State is accounted for in the General Fund. Revenues received from most taxes, federal revenues, and certain miscellaneous revenue items are recorded in the General Fund. The major categories of anticipated revenue for the General Fund are as follows:
 - The **Major Taxes** category is composed of thirteen taxes or fees, which are levied within the State and deposited in the General Fund. The majority of this revenue is generated from the sale and use of goods and services, general business taxes, motor vehicle fees and other excise taxes.
 - The **Miscellaneous Taxes, Fees, and Revenues** category includes various revenues received by State agencies. Typical items include license and inspection fees, recreation and boating fees, institutional and patient fees, investment earnings and other similar items.
 - The **Interfund Transfers** category includes resources from Other Governmental Funds and Proprietary Funds that are transferred into the General Fund as anticipated revenue for expenditure purposes. Included in these types of revenue is the funding received by the State Lottery and interest earned on investment of bond funds.
- **Property Tax Relief Fund** accounts for revenues from the New Jersey Gross Income Tax and one half-cent of the Sales and Use Tax. These revenues are dedicated by the State Constitution for the purpose of reducing or offsetting property taxes. Annual appropriations are made from the fund, pursuant to formulae established by the Legislature, to individuals, counties, municipalities and school districts.
- **Casino Revenue Fund** accounts for the taxes imposed on the casinos and other related activities. Appropriations from this fund must be used for reductions in property taxes, utility charges and other specified expenses of eligible senior citizens and individuals with disabilities.
- **Casino Control Fund** accounts for fees from the issuance and annual renewal of casino licenses, work permit fees, and other license fees. Appropriations are made to fund the operations of the Casino Control Commission and the Division of Gaming Enforcement.
- **Gubernatorial Elections Fund** is used to account for receipts from the one dollar designation on New Jersey Gross Income Tax returns. When indicated by the taxpayer, one dollar of the tax is reserved from gross income tax revenue (Property Tax Relief Fund) and credited to the Gubernatorial Elections Fund. These funds are available for appropriations pursuant to the New Jersey Campaign Contributions and Expenditures Reporting Act, as amended.

In addition to the budgeted State Funds described above, certain dedicated, federal, and revolving fund revenues, which are not part of the State budget, are also considered part of General State Funds and support specific purposes. These are detailed in Schedule 2, “Other Revenues.” Schedules 3 and 4 summarize expenditures supported by resources on Schedules 1 and 2, respectively.

OTHER GOVERNMENTAL FUNDS

Other Governmental Funds account for other resources legally restricted to expenditure for specific purposes. The funds include general obligation bond funds, non-major special revenue funds, and capital project funds.

PROPRIETARY FUNDS

Proprietary funds are used to report any activity for which a fee is charged to external users for goods and services. Activities are required to be reported as proprietary funds if laws or regulations require that the activity’s cost of providing services be recovered with fees and charges. The State Lottery Fund and the Unemployment Insurance Fund are proprietary funds.

REVENUES, EXPENDITURES & FUND BALANCES

FUND BALANCES

Fund balance exhibits report undesignated and designated fund balances for State Funds, Other Governmental Funds and Proprietary Funds. These exhibits follow Schedules 1-4. Fund balances are reflected on a budgetary basis and thus do not include funds reserved for encumbrances in General State Funds. Also excluded are certain Other Governmental Funds and State authority balances. Undesignated fund balance is defined as fund equity that is unrestricted and available for appropriation in succeeding fiscal years. Designated fund balance is defined as unexpended and unencumbered appropriations that are authorized to continue into the subsequent fiscal year.

As can be seen in the exhibit, "Summary, Estimated Revenues, Expenditures and Undesignated Fund Balances – Budgeted State Funds," the projected undesignated ending fund balance in General State Funds for fiscal year 2014 is estimated to be \$300 million, down \$75 million from the adjusted projected undesignated fund balance for fiscal year 2013 of \$375 million, or a 20.0% decrease. While total resources for fiscal year 2014 are expected to increase by \$679 million or 2.1%, total expenditures are estimated to increase by \$754 million, or 2.3%, resulting in the decrease in fund balance. Expenditure growth is driven primarily by the State's required public employee pension contribution, which represents an increase of \$646.4 million over the fiscal year 2013 appropriation of \$1,029.3 million. The fiscal year 2014 budget also reflects a significant increase in its investment in State aid to schools, which grows by \$97.3 million.

Total fund balance for General State Funds, including designated fund balances, is estimated to be \$1,276.2 million at the end of fiscal year 2014. Details may be found in the exhibit "Summary Revenues, Expenditures and Fund Balances – General State Funds."

Fund balance for All Funds, including General State Funds, Other Governmental Funds and Proprietary Funds is estimated at \$5,978.4 million for fiscal year 2014, an increase of \$574.8 million, or 10.7% over the fiscal year 2013 estimated balance of \$5,403.6 million. This increase is mainly attributable to an anticipated increase in the fund balance of the Unemployment Compensation Fund (a Proprietary Fund), primarily due to economic improvement resulting in lower claims.

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REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2012	2013	2014
	Actual	Estimated	Estimated
Major Taxes:			
Sales	8,080,131	8,556,000	8,971,000
Less: Sales Tax Dedication	(603,834)	(636,000)	(664,000)
Corporation Business	2,037,103	2,295,000	2,483,000
Transfer Inheritance	641,868	680,000	728,000
Insurance Premium	528,327	560,000	598,000
Motor Fuels	539,714	545,000	556,000
Motor Vehicle Fees	463,891	466,388	433,000
Realty Transfer	187,825	240,000	285,000
Cigarette	288,389	263,000	237,000
Petroleum Products Gross Receipts	223,253	228,000	228,000
Corporation Banks and Financial Institutions	106,378	165,000	185,000
Alcoholic Beverage Excise	102,305	110,000	118,500
Tobacco Products Wholesale Sales	20,941	20,400	20,400
Public Utility Excise (Reform)	14,373	14,000	14,000
<i>Total Major Taxes</i>	<i>12,630,664</i>	<i>13,506,788</i>	<i>14,192,900</i>
Miscellaneous Taxes, Fees, and Revenues:			
Executive Branch			
Department of Agriculture:			
Animal Disease Control	180	---	---
Environmental Services	74	---	---
Fertilizer Inspection Fees	640	366	366
Garden State Farmland Preservation Fund	907	---	---
Milk Control Licenses and Fees	744	---	---
Miscellaneous Revenue	381	3	3
<i>Subtotal, Department of Agriculture</i>	<i>2,926</i>	<i>369</i>	<i>369</i>
Department of Banking and Insurance:			
Actuarial Services	103	65	65
Banking - Assessments	10,684	11,000	11,200
Banking - Licenses and Other Fees	2,094	1,900	1,900
Fraud Fines	1,161	1,100	1,100
HMO Covered Lives	1,030	1,300	1,300
Insurance - Examination Billings	2,196	2,500	2,500
Insurance - Licenses and Other Fees	43,637	40,390	40,786
Insurance - Special Purpose Assessment	35,325	34,425	34,425
Insurance Fraud Prevention	25,541	25,541	25,541
Public Adjusters Licensing	46	---	---
Real Estate Commission	3,511	11,175	3,700
<i>Subtotal, Department of Banking and Insurance</i>	<i>125,328</i>	<i>129,396</i>	<i>122,517</i>
Department of Children and Families:			
Child Care Licensing/Adoption Law	329	328	328
Contract Recoveries	---	17,394	17,394
Divorce Filing Fees	1,433	1,395	1,395
Marriage License/Civil Union Fees	1,180	1,150	1,150
<i>Subtotal, Department of Children and Families</i>	<i>2,942</i>	<i>20,267</i>	<i>20,267</i>
Department of Community Affairs:			
Affordable Housing and Neighborhood Preservation - Fair Housing	28,118	194,159	28,159
Boarding Home Fees	884	---	---
Construction Fees	19,874	15,789	15,789
Fire Safety	27,011	16,983	16,983
Housing Inspection Fees	11,142	10,160	10,160
Miscellaneous Revenue	107	---	---
NJ Meadowlands Commission	125	---	---
Planned Real Estate Development Fees	722	610	750
Truth In Renting	87	---	---
<i>Subtotal, Department of Community Affairs</i>	<i>88,070</i>	<i>237,701</i>	<i>71,841</i>

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2012 Actual	2013 Estimated	2014 Estimated
Department of Corrections:			
Miscellaneous Revenue	56	---	---
Department of Education:			
Audit Recoveries	503	1,000	500
Audit of Enrollments	1,220	1,300	1,200
Local School District Loan Recoveries – NJEDA	5,774	5,644	5,706
Nonpublic Schools Handicapped and Auxiliary Recoveries	12,732	3,500	3,500
Nonpublic Schools Textbook Recoveries	1,009	1,000	1,000
School Construction Inspection Fees	411	200	200
State Board of Examiners	5,965	4,591	4,591
<i>Subtotal, Department of Education</i>	27,614	17,235	16,697
Department of Environmental Protection:			
Air Pollution Fees – Minor Sources	6,291	6,300	6,300
Air Pollution Fees – Title V Operating Permits	6,469	5,010	5,010
Air Pollution Fines	1,620	2,250	2,250
Clean Water Enforcement Act	1,780	1,840	1,840
Coastal Area Facility Review Act	1,253	1,413	1,913
Endangered Species Tax Checkoff	175	158	158
Environmental Infrastructure Financing Program Administrative Fee	7,024	5,000	5,000
Excess Diversion	267	180	180
Freshwater Wetlands Fees	2,143	2,250	3,404
Freshwater Wetlands Fines	472	300	300
Garden State Green Acres Preservation Trust Fund	336	---	---
Hazardous Discharge Site Cleanup	10,405	---	---
Hazardous Waste Fees	3,039	3,046	3,561
Hazardous Waste Fines	1,126	1,000	1,000
Hunters' and Anglers' Licenses	13,238	11,740	11,740
Industrial Site Recovery Act	43	25	25
Laboratory Certification Fees	810	800	2,700
Laboratory Certification Fines	48	50	50
Lake Restoration Fund	287	---	---
Marina Rentals	1,266	885	885
Marine Lands – Preparation and Filing Fees	1,583	145	145
Medical Waste	4,552	4,700	4,600
Miscellaneous Revenue	26	---	---
New Jersey Pollutant Discharge Elimination System/Stormwater Permits	19,094	16,700	17,800
New Jersey Spill Compensation Fund	7,592	---	---
Parks Management Fees and Permits	6,267	4,300	4,300
Parks Management Fines	99	79	79
Passaic River Settlement	---	---	40,000
Pesticide Control Fees	5,455	4,400	4,400
Pesticide Control Fines	61	80	80
Radiation Protection Fees	3,052	4,900	3,050
Radiation Protection Fines	126	120	120
Radon Testers Certification	220	225	225
Safe Drinking Water Fund	263	---	---
Shellfish and Marine Fisheries	6	6	6
Solid Waste – Utility Regulation Assessments	4,493	3,100	3,700
Solid Waste Fines	952	1,000	1,000
Solid Waste Management Fees	6,083	10,905	6,915
Solid and Hazardous Waste Disclosure	174	150	150
Stream Encroachment	2,696	2,673	3,573
Toxic Catastrophe Prevention Fees	1,630	1,600	1,600
Toxic Catastrophe Prevention Fines	70	100	100
Treatment Works Approval	1,027	1,200	1,900
Underground Storage Tanks Fees	701	500	500
Water Allocation	5,529	2,423	2,423
Water Supply Fund	27	---	---
Water Supply Management Regulations	1,244	1,300	1,300
Water/Wastewater Operators Licenses	455	210	210
Waterfront Development Fees	2,421	2,550	3,600
Waterfront Development Fines	34	20	20

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2012	2013	2014
	Actual	Estimated	Estimated
Well Permits/Well Drillers/Pump Installers Licenses	1,953	1,100	1,100
Wetlands	194	44	59
Worker Community Right to Know - Fines	23	35	35
<i>Subtotal, Department of Environmental Protection</i>	136,194	106,812	149,306
 Department of Health:			
Admission Charge Hospital Assessment	6,000	6,000	6,000
Clinical Laboratory	1,420	---	---
Health Care Reform	1,200	1,200	1,200
Licenses, Fines, Permits, Penalties and Fees	12,571	790	2,540
Miscellaneous Revenue	175	150	150
<i>Subtotal, Department of Health</i>	21,366	8,140	9,890
 Department of Human Services:			
Commission for the Blind	287	---	---
Early Periodic Screening, Diagnosis and Treatment	758	1,420	1,420
Interim Assistance	487	---	---
Medicaid Drug Manufacturer Rebates	468,264	---	---
Medicaid Uncompensated Care - Acute	219,280	205,486	185,788
Medicaid Uncompensated Care - Mental Health	30,844	37,826	35,971
Medicaid Uncompensated Care - Psychiatric	180,124	179,195	177,456
Medical Assistance - Federal Match on PAAD/Medicaid Dual Eligibles	53	350	350
Miscellaneous Revenue	20,790	25,037	24,305
NJ FamilyCare Individuals' Share	1,100	---	---
Patients' and Residents' Cost Recovery - Developmental Disabilities	18,588	18,684	18,684
Patients' and Residents' Cost Recovery - Psychiatric Hospitals	78,975	74,236	74,236
Purchased Institutional Care	72	---	---
School Based Medicaid	43,377	31,818	31,818
Senior Gold Drug Manufacturer Rebates	374	---	---
<i>Subtotal, Department of Human Services</i>	1,063,373	574,052	550,028
 Department of Labor and Workforce Development:			
Examination Fees	1,493	---	---
Merit Systems Board Appeals Fees	52	---	---
Miscellaneous Revenue	155	155	155
New Jersey Workforce Development Partnership Fund - WorkFirst NJ	20,121	---	---
Special Compensation Fund	2,250	1,883	1,883
State Disability Benefits Fund	8,013	---	---
Training Fees	627	---	---
Unemployment Compensation Tax Auxiliary Fund	59	---	---
Urban Enterprise Zone Administration Cost	10	---	---
Workers' Compensation Assessment	24,800	13,311	13,311
Workplace Standards - Licenses, Permits and Fines	15,458	4,351	4,351
<i>Subtotal, Department of Labor and Workforce Development</i>	73,038	19,700	19,700
 Department of Law and Public Safety:			
Beverage Licenses	3,960	3,960	3,960
Casino Fines	658	---	---
Charities Registration Section	2,090	695	695
Consumer Affairs	8,346	---	---
Controlled Dangerous Substances	995	100	100
Criminal Disposition	391	---	---
Drunk Driving Fines	26	---	---
Forfeiture Funds	250	250	250
Legal Services	60,723	---	---
Legalized Games of Chance Control	2,111	1,200	1,200
Miscellaneous Revenue	706	20	20
New Jersey Cemetery Board	182	66	54
Pleasure Boat Licenses	2,185	2,280	2,280
Private Employment Agencies	761	258	258
Retired Officer Handgun Permit	366	---	---
Securities Enforcement	23,830	13,394	13,394
Settlements	---	---	60,000

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2012 Actual	2013 Estimated	2014 Estimated
State Board of Architects	1,111	260	564
State Board of Audiology and Speech-Language Pathology Advisory	974	20	435
State Board of Certified Public Accountants	3,499	24	33
State Board of Chiropractors	511	30	305
State Board of Cosmetology and Hairstyling	2,012	2,080	750
State Board of Court Reporting	227	10	121
State Board of Dentistry	4,748	120	1,365
State Board of Electrical Contractors	1,886	160	165
State Board of HVAC Contractors	---	5	223
State Board of Marriage Counselor Examiners	506	420	110
State Board of Massage and Bodyworks	---	---	14
State Board of Master Plumbers	142	370	50
State Board of Medical Examiners	5,716	7,040	2,761
State Board of Mortuary Science	458	160	204
State Board of Nursing	12,620	3,678	6,697
State Board of Occupational Therapists and Assistants	882	12	451
State Board of Ophthalmic Dispensers and Ophthalmic Technicians	607	12	358
State Board of Optometrists	85	136	22
State Board of Orthotics and Prosthetics	9	34	3
State Board of Pharmacy	1,331	1,300	375
State Board of Physical Therapy	1,296	16	500
State Board of Polysomnography	31	54	3
State Board of Professional Engineers and Land Surveyors	1,706	240	825
State Board of Professional Planners	374	4	143
State Board of Psychological Examiners	212	366	55
State Board of Public Movers and Warehousemen	214	---	---
State Board of Real Estate Appraisers	1,668	22	28
State Board of Respiratory Care	583	10	297
State Board of Social Workers	335	180	88
State Board of Veterinary Medical Examiners	199	212	42
State Police - Fingerprint Fees	13,804	3,694	3,694
State Police - Other Licenses	352	348	348
State Police - Private Detective Licenses	177	200	200
Victim and Witness Advocacy Fund	1,045	---	---
Victims of Violent Crime Compensation	8,004	3,372	3,372
Weights and Measures - General	4,558	2,612	2,612
<i>Subtotal, Department of Law and Public Safety</i>	<u>179,462</u>	<u>49,424</u>	<u>109,424</u>
Department of Military and Veterans' Affairs:			
Miscellaneous Revenue	2,961	---	---
Soldiers' Homes	45,506	45,500	45,500
<i>Subtotal, Department of Military and Veterans' Affairs</i>	<u>48,467</u>	<u>45,500</u>	<u>45,500</u>
Department of State:			
Governor's Teaching Scholars Program Loan Repayment	4	5	5
New Jersey World Trade Center Scholarship Program	7	---	---
<i>Subtotal, Department of State</i>	<u>11</u>	<u>5</u>	<u>5</u>
Department of Transportation:			
Air Safety Fund	307	680	680
Applications and Highway Permits	1,795	1,300	1,300
Autonomous Transportation Authorities	77,708	53,500	53,500
Drunk Driving Fines	400	400	400
Good Driver	73,938	74,300	75,800
Interest on Purchase of Right of Way	---	5	5
Logo Sign Program Fees	535	300	300
Maritime Program Receipts	2,144	2,200	2,200
Miscellaneous Revenue	48	10	10
Outdoor Advertising	1,660	740	740
Placarded Railcar	396	---	---
Rental Receipts - Tenant Relocation Program	421	---	---
<i>Subtotal, Department of Transportation</i>	<u>159,352</u>	<u>133,435</u>	<u>134,935</u>

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2012 Actual	2013 Estimated	2014 Estimated
Department of the Treasury:			
Assessment on Real Property Greater Than \$1 Million	84,959	100,000	116,000
Assessments - Cable TV	5,129	5,122	5,296
Assessments - Public Utility	30,625	29,606	31,362
CATV Universal Access	6,423	7,000	7,000
Coin Operated Telephones	3,878	2,340	---
Commercial Recording - Expedited	1,518	1,000	1,150
Commissions (Notary)	1,211	1,300	1,300
Communication Fee - Lottery	15	---	---
Cost Assessment	5,738	---	---
Domestic Security	32,191	32,000	32,000
Dormitory Safety Trust Fund - Debt Service Recovery	---	5,653	5,649
Equipment Leasing Fund - Debt Service Recovery	114	---	---
General Revenue - Fees (Commercial Recording and UCC)	53,707	55,000	55,000
Higher Education Capital Improvement Fund - Debt Service Recovery	---	15,297	15,295
Hotel/Motel Occupancy Tax	85,182	95,000	106,000
Investment Earnings	1,355	---	---
MVC Securitization	138	---	---
Miscellaneous Revenue	3,518	950	950
NJ Economic Development Authority	---	12,500	---
NJ Public Records Preservation	31,569	34,000	34,000
Nuclear Emergency Response Assessment	5,161	5,296	4,415
Office of Dispute Settlement Mediation	60	50	50
Office of Information Technology Receipts	61,621	---	---
Public Defender Client Receipts	3,204	3,400	3,400
Public Finance Activities	1,095	---	---
Public Utility Fines	267	340	340
Public Utility Gross Receipts and Franchise Taxes (Water/Sewer)	114,646	115,000	115,000
Railroad Tax - Class II	5,651	4,650	4,650
Railroad Tax - Franchise	7,094	7,100	7,100
Rate Counsel	7,062	7,264	7,264
State Disability Benefits Fund	118	---	---
State Lottery Fund	15,150	---	---
Surplus Property	1,886	1,900	1,900
Tax Audit Services - Uncollected Revenue Recovery	318	---	---
Tax Referral Cost Recovery Fee	5,280	5,000	5,000
Telephone Assessment	124,939	124,000	124,000
Tire Clean-Up Surcharge	8,731	9,000	9,000
Transitional Energy Facilities Assessment	111,500	101,500	---
<i>Subtotal, Department of the Treasury</i>	821,053	781,268	693,121
Other Sources:			
Miscellaneous Revenue	10,511	9,000	9,000
Interdepartmental Accounts:			
Administration and Investment of Pension and Health Benefit Funds - Recoveries	2,821	2,754	2,754
Employee Maintenance Deductions	195	300	300
Fringe Benefit Recoveries from Colleges and Universities	156,550	183,998	226,612
Fringe Benefit Recoveries from Federal and Other Funds	256,748	321,339	389,656
Fringe Benefit Recoveries from School Districts	45,646	42,900	51,900
Indirect Cost Recoveries - DEP Other Funds	10,495	10,243	10,243
MTF Revenue Fund	21,610	21,500	15,500
Miscellaneous Revenue	27	---	---
Rent of State Building Space	3,391	3,470	3,470
Social Security Recoveries from Federal and Other Funds	63,067	63,403	64,988
Standard Offer Payments - Utilities	148	---	---
<i>Subtotal, Interdepartmental Accounts</i>	560,698	649,907	765,423
Judicial Branch			
The Judiciary:			
Civil Arbitration Program	2,330	---	---
Court Fees	56,594	55,550	54,549
Miscellaneous Revenue	507	---	---
<i>Subtotal, The Judiciary</i>	59,431	55,550	54,549
<i>Total Miscellaneous Taxes, Fees, and Revenues</i>	3,379,892	2,837,761	2,772,572

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2012 Actual	2013 Estimated	2014 Estimated
Interfund Transfers:			
Beaches and Harbor Fund	1	1	1
Building Our Future Fund	---	25	100
Clean Energy Fund	210,000	89,000	152,185
Correctional Facilities Construction Fund	1	1	1
Correctional Facilities Construction Fund of 1987	1	2	2
Dam, Lake, Stream and Flood Control Project Fund - 2003	23	21	21
Developmental Disabilities Waiting List Reduction Fund	6	5	4
Dredging and Containment Facility Fund	424	437	437
Energy Conservation Fund	---	1	1
Enterprise Zone Assistance Fund	97,788	102,228	89,643
Fund for the Support of Free Public Schools	4,450	4,537	4,537
Garden State Farmland Preservation Trust Fund	1,917	2,040	2,040
Garden State Green Acres Preservation Trust Fund	5,330	5,547	5,547
Garden State Historic Preservation Trust Fund	516	668	668
Global Warming Solutions Fund	---	1,430	---
Hazardous Discharge Site Cleanup Fund	17,944	18,368	18,368
Housing Assistance Fund	7	7	7
Human Services Facilities Construction Fund	---	1	1
Jobs, Education and Competitiveness Fund	1	---	---
Judiciary Bail Fund	41	60	60
Judiciary Child Support and Paternity Fund	---	25	25
Judiciary Probation Fund	12	30	30
Judiciary Special Civil Fund	2	20	20
Judiciary Superior Court Miscellaneous Fund	3	20	20
Legal Services Fund	9,557	11,000	11,000
Mortgage Assistance Fund	891	891	891
Mortgage Servicing Settlement Fund	---	72,111	---
Motor Vehicle Security Responsibility Fund	---	1	1
NJ Bridge Rehab. and Improvement and R.R. Right-of-Way Preservation Fund	10	5	5
Natural Resources Fund	2	2	2
New Jersey Spill Compensation Fund	16,120	16,316	16,316
New Jersey Workforce Development Partnership Fund	24,761	26,945	26,945
Pollution Prevention Fund	1,423	989	989
Public Purpose Buildings and Community-Based Facilities Construction Fund	1	1	1
Real Estate Guaranty Fund	---	1,000	---
Safe Drinking Water Fund	2,296	2,503	2,503
Sanitary Landfill Facility Contingency Fund	---	10,000	5,000
Shore Protection Fund	13	13	13
State Disability Benefit Fund	31,521	38,157	38,157
State Land Acquisition and Development Fund	1	1	1
State Lottery Fund	950,082	1,095,000	1,020,000
State Lottery Fund - Administration	21,652	23,072	23,072
State Recycling Fund	20,000	---	21,600
State of New Jersey Cash Management Fund	1,878	1,880	1,880
Statewide Transportation and Local Bridge Fund	20	18	16
Supplemental Workforce Fund for Basic Skills	1,055	2,000	2,000
Tobacco Settlement Fund	82,462	53,256	53,256
Unclaimed Insurance Payments on Deposit Accounts Trust Fund	8	8	8
Unclaimed Personal Property Trust Fund	257,000	193,000	150,230
Unclaimed Utility Deposits Trust Fund	9	8	7
Unemployment Compensation Auxiliary Fund	18,057	18,057	18,057
Universal Service Fund	72,652	65,705	65,705
Wage and Hour Trust Fund	1	2	2
Water Conservation Fund	1	1	1
Water Supply Fund	4,080	4,243	4,243
Worker and Community Right to Know Fund	2,830	2,698	2,698
<i>Total Interfund Transfers</i>	<i>1,856,850</i>	<i>1,863,357</i>	<i>1,738,317</i>
<i>Total State Revenues, General Fund</i>	<i>17,867,406</i>	<i>18,207,906</i>	<i>18,703,789</i>

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2012 Actual	2013 Estimated	2014 Estimated
PROPERTY TAX RELIEF FUND			
Gross Income Tax	11,128,419	12,173,000	12,969,000
Sales Tax Dedication	623,252	654,700	683,000
<i>Total Property Tax Relief Fund</i>	<i>11,751,671</i>	<i>12,827,700</i>	<i>13,652,000</i>
CASINO CONTROL FUND			
Investment Earnings	11	11	11
License Fees	51,397	55,076	53,788
<i>Total Casino Control Fund</i>	<i>51,408</i>	<i>55,087</i>	<i>53,799</i>
CASINO REVENUE FUND			
Casino Simulcasting Fund	338	350	350
Gross Revenue Tax	227,194	221,900	421,700
Other Casino Taxes and Fees	11,793	13,100	13,700
PAAD Drug Manufacturer Rebates	83,255	---	---
<i>Total Casino Revenue Fund</i>	<i>322,580</i>	<i>235,350</i>	<i>435,750</i>
GUBERNATORIAL ELECTIONS FUND			
Taxpayers' Designations	458	700	700
TOTAL STATE REVENUES	29,993,523	31,326,743	32,846,038

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2012 Actual	2013 Estimated	2014 Estimated
Dedicated:			
Executive Branch			
Chief Executive:			
State Authority Review and Oversight	703	775	775
Department of Agriculture:			
American Veterinary Medical Foundation	---	4	---
Animal Disease Control	---	210	177
Beneficial Insect Laboratory	---	80	75
Blueberry Council	175	130	130
Commodity Distribution	1,430	1,530	1,501
Cranberry Council	50	50	50
Dairy Fee Administration	705	1,097	700
Dairy Industry Promotion Account	88	90	90
Development Potential Transfer Bank Administration	29	38	50
Environmental Services	---	85	74
Farm Products Publicity Fund	35	50	---
Food Distribution Assessment	94	15	15
Fruit and Vegetable Grading Service	757	671	500
Future Farmers of America - Student Loans from Department of Education	135	74	149
Garden State Preservation Trust	---	1,029	1,029
Horse Breeding and Development Fund	161	217	217
Hunger Initiative/Food Assistance Program	58	---	60
Marketing and Development Services	---	975	1,215
Nursery Inspection Program	---	270	250
Organic Certification	198	225	225
Plant Pest and Disease Control	---	30	30
Poultry Service	267	400	408
Sire Stakes	1,779	2,036	2,036
Standardbred Breeder Awards	94	120	120
Stormwater Discharge Administration	212	260	259
Wine Promotion Program	191	160	160
Miscellaneous	16	9	9
<i>Subtotal, Department of Agriculture</i>	6,474	9,855	9,529
Department of Banking and Insurance:			
Consumer Protection Services and Solvency Regulation	14	---	---
Individual Health Care Program Assessments	678	---	---
Mortgage Settlement	---	1,000	---
Small Employer Health Benefits	536	445	480
Miscellaneous	25	---	---
<i>Subtotal, Department of Banking and Insurance</i>	1,253	1,445	480
Department of Children and Families:			
Children's Trust Fund	165	210	180
Criminal History Record Checks	373	120	120
Domestic Violence Fund	389	---	---
Education Services	44,259	45,017	45,017
Grants to Displaced Homemaker Centers	716	688	688
Legally Responsible Relatives - Probation Supplement	3,703	3,454	3,454
Old Age Survivors Insurance	2,654	3,692	3,692
Miscellaneous	138	---	---
<i>Subtotal, Department of Children and Families</i>	52,397	53,181	53,151
Department of Community Affairs:			
Boarding Home Regulation and Assistance	---	900	900
Fire Certification Program	30	100	100
Historic Preservation License	20	25	25
Housing Code Enforcement	---	2,340	2,340
Housing Services	15,211	17,841	21,050
Lead Hazard Control Assistance Fund	521	198	198
Neighborhood Revitalization Tax Credit	10,000	10,000	10,000
Neighborhood Stabilization Program Income	327	---	---
New Home Warranty Program	3,626	4,040	4,040
New Jersey Meadowlands Commission - Operations	---	100	100
Reduced Cigarette Ignition Propensity & Firefighter Protection Fund	53	80	80
State Rental Assistance Program	9,000	---	---

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2012	2013	2014
	Actual	Estimated	Estimated
Truth in Renting	---	80	80
Uniform Construction Code	---	3,111	4,211
Uniform Fire Code	---	10,017	10,017
Universal Service Fund	6,594	7,947	8,556
Urban Enterprise Zone Authority Administration	1,406	1,350	1,350
Miscellaneous	2,090	1,500	1,500
<i>Subtotal, Department of Community Affairs</i>	<u>48,878</u>	<u>59,629</u>	<u>64,547</u>
Department of Corrections:			
Administration and Support Services	27,967	27,298	27,768
Edna Mahan Correctional Facility Beauty Shop Program	31	---	---
Institutional Upholstery Program	2	---	---
Nicholson Foundation - GED Preparation Program	148	---	---
Nicholson Foundation - Providing Assistance with Identification Program (PAID)	3	---	---
Nicholson Foundation - Re-Entry Grant	3	---	---
Miscellaneous	75	---	---
<i>Subtotal, Department of Corrections</i>	<u>28,229</u>	<u>27,298</u>	<u>27,768</u>
Department of Education:			
Katzenbach Behavioral Support Program	1,058	1,060	847
Katzenbach One on One Aides	719	642	556
Katzenbach Summer Program	569	501	450
Marie H. Katzenbach School for the Deaf - Tuition from Local Boards	8,835	8,125	7,808
Office of Fiscal Accountability and Compliance	1,526	1,526	1,526
Rental of Vacant Building Space	354	291	291
School District Deficit Relief	---	100	100
School Turnaround	200	---	---
Teacher and Leader Effectiveness	---	1,200	1,200
Miscellaneous	152	1	1
<i>Subtotal, Department of Education</i>	<u>13,413</u>	<u>13,446</u>	<u>12,779</u>
Department of Environmental Protection:			
Administrative Costs - Natural Resources Damages	565	905	1,025
Administrative Costs Water Supply Bond Act of 1981 - Management	---	22	38
Administrative Costs Water Supply Bond Act of 1981 - Watershed and Aquifer	---	1	17
Air Pollution Monitoring and Control Programs	---	813	---
American Electric Power Settlement Agreement	840	840	---
Battleship New Jersey Memorial Fund	141	135	135
Battleship New Jersey Tax Check-Off	114	50	50
Coastal Zone Management Review Oyster Creek	535	---	---
Cooperative Coastal Monitoring, Restoration and Enforcement Fund	10	---	---
Dam Safety Fines	---	25	---
Drinking Water State Revolving Fund - Capacity Development	392	650	600
Drinking Water State Revolving Fund - Operator Certification	186	900	200
Drinking Water State Revolving Fund - Program Administration	898	1,200	1,200
Drinking Water State Revolving Fund - Small System Technical Assistance	286	750	750
Drinking Water State Revolving Fund - Source Water Program Administration	16	450	200
Electronic Waste	495	325	325
Endangered Species Tax Check-Off Donations	---	17	17
Endangered and Nongame Species Wildlife Fund	113	110	110
Environmental Infrastructure Financing Program Loan Fund	---	2,024	2,600
Environmental Inspection of Child Care Facilities	51	50	87
Environmental Policy and Planning	---	2,152	2,032
Exotic and Nongame Species Inspection Fund	165	160	160
Expenses of the Delaware and Raritan Canal Commission	240	392	392
Forest Resource Management	2,275	---	---
Forest Resource Management Special Revenue	321	250	250
Global Warming Solutions Fund - Administration	1,830	---	---
Green Acres/Open Space Administration	---	272	272
HR-6 Flood Control	---	200	200
Hazardous Discharge Site Cleanup Fund - Responsible Party	---	15,017	15,149
Hazardous Discharge Site Remediation Fund - Grants to Child Care Centers	116	200	120
Hunters' and Anglers' License Fund	---	1,700	1,460
Landscape Irrigation Contractor Certification	67	140	65
Liberty State Park - Central Parking	659	870	800
Liberty State Park License Plates	42	45	45
Low Emission Vehicle Program	132	120	130

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2012 Actual	2013 Estimated	2014 Estimated
Mammography Quality Standards Act	305	326	321
Marina Rentals	---	333	333
Mid-Atlantic Sturgeon Research	108	---	---
New Jersey Shade Tree and Community Forestry Program	547	1,414	1,200
New Jersey Waterfowl Stamp Act	65	65	65
Nuclear Emergency Response	---	---	991
Nuclear Regulatory Commission - Agreement State Program	2,792	2,800	2,800
Office of Dredging and Sediment Technology	---	565	397
Office of Science Support	1,899	2,111	2,382
Oil Spill Prevention	---	879	959
Oyster Cultch Fund	198	140	150
Palisades Interstate Park Commission (PIPC) - Court Fund Revenue	---	1,250	1,250
Palisades Interstate Park Commission (PIPC) - Gas Station Revenue	---	2,750	2,750
Palisades Interstate Park Commission (PIPC) - Operating Fund Revenue	---	1,155	965
Parks Management	---	2,167	2,167
Parks Management Revolving Fund	1,749	1,900	1,900
Passaic River Cleanup Litigation	6,000	6,000	6,000
Pesticide Control	---	700	700
Pinelands Preservation	48	45	45
Pollution Prevention	---	472	504
Private Dredging Disposal	10	10	---
Recycling of Solid Waste	1,000	1,200	1,200
Remediation Management and Response	---	8,530	9,530
Safe Drinking Water Fund	---	36	467
Sedge Island	36	35	35
Shellfish Enforcement	183	120	127
Shellfish Enhancement and Management	110	110	110
Shellfish Management	69	4	30
Shore Protection Fund Projects	14,589	5,333	4,000
Shore Protection License Plates	688	650	650
Site Remediation Professional Licensing Board	623	430	510
Skylands Manor	278	270	270
Solid Waste Utility Regulation	---	1,500	1,500
State Public Water System Supervision Program	1,232	2,575	2,000
State Revolving Fund - Administrative Costs	1,371	2,450	2,350
Statewide Development	---	165	---
Stormwater Construction Permit Fees	463	500	500
Tidelands Peak Demands	---	3,037	3,707
Water Allocation	---	2,977	2,977
Water Pollution Control	---	2,200	2,200
Water/Wastewater Operators Licenses	---	235	235
Waterfront Development Shellfish Mitigation	217	200	200
Well Permits, Well Driller, Pump Installer Licenses	---	1,123	1,123
Worker and Community Right to Know Act	---	448	502
Miscellaneous	727	398	685
<i>Subtotal, Department of Environmental Protection</i>	<u>45,796</u>	<u>90,393</u>	<u>89,216</u>
Department of Health:			
AIDS Drug Distribution Program Rebates	73,238	49,000	49,000
Administrative Overhead - Non State Program	1,392	1,360	1,360
Animal Population Control Program	227	271	271
Brain Injury Research Fund	4,067	3,486	3,486
CMP - Nursing Home Penalty Revenue	977	---	---
Certificate of Need Program	2,051	667	667
Charity Care	520,503	527,079	541,402
Child Care / School Certification Program	1,099	2,000	2,000
Clinical Laboratory Improvement Services	---	150	150
Consumer Health Penalties	---	4,900	4,900
Early Intervention Program (EIP) Copays	---	6,200	6,200
Electronic Death Registration Support Fund	537	450	450
Emergency Medical Services	60	414	414
Emergency Medical Services for Children	---	154	154
Emergency Medical Technician Training Fund	---	200	200
First Response Emergency Medical Technician Cardiac Training Program	---	125	125
Gerber Infant Cereal and Infant Juice Rebates	589	---	---
Governor's Council for Medical Research and Treatment of Autism	4,069	3,814	3,814
Health Care Cost Reduction Fund	47,712	50,200	50,200

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2012	2013	2014
	Actual	Estimated	Estimated
Health Care Planning	9,160	7,200	7,200
Health Care Stabilization Fund	15,000	15,000	---
Hospital Delivery System Reform Incentive Payments	---	---	30,602
Hospital Relief Offset Payments	24,705	30,323	---
Laboratory Services	---	1,400	1,400
Long Term Care Systems	---	2,565	2,565
NJ FamilyCare - Children Vaccines	---	---	1,877
New Jersey Compassionate Use Medical Marijuana Act	11	100	170
New Jersey Health Information Technology Commission	634	1,000	1,000
New Jersey Turnpike Authority / Garden State Parkway Food Inspections	149	273	273
Newborn Screening, Follow-up, and Treatment	3,683	3,306	3,306
Osteosarcoma Surveillance Study	14	25	25
Public Health Protection Services	---	1,275	1,275
Rabies Control Program	466	475	475
Surveillance, Epidemiology, and End Results (SEER) - Patterns of Care	87	19	19
Vital Statistics	---	1,800	1,800
Wholesale Drug Program	100	2,166	2,166
Women, Infants, and Children (WIC) Rebates	31,073	40,000	40,000
Miscellaneous	3,699	6,525	6,525
<i>Subtotal, Department of Health</i>	<u>745,302</u>	<u>763,922</u>	<u>765,471</u>
Department of Human Services:			
Alcohol Education Rehabilitation and Enforcement Fund	1,489	2,344	3,944
Alcohol Treatment Fund Program	7,500	7,500	7,500
Catastrophic Illness in Children Relief Fund	7,678	8,979	8,979
Client Copayments - Developmental Disabilities	55,340	53,997	59,352
Cop to Cop Program	---	400	400
Drug Enforcement Demand Reduction Fund	---	350	350
Hospital Mental Health Offset Payments	11,945	12,327	12,327
Licensing Fees	411	---	---
Live Long Live Well	---	150	150
Management and Administrative Services	---	325	325
Medicaid Drug Manufacturer Rebates	---	322,601	334,684
Mental Health Fees	5	601	601
NJ FamilyCare - Children	115,044	125,073	120,231
Nursing Home Provider Assessment Fee	123,505	131,000	131,000
Office of the Public Guardian	335	1,344	1,344
Olmstead Grant	20	---	---
PAAD Drug Manufacturer Rebates	---	48,000	48,000
Partnership for a Drug Free New Jersey	---	1,000	1,000
Personal Needs Allowance	---	600	600
Racing Commission Funds for Compulsive Gambling Treatment	200	200	200
SSA Reimbursement to Enhance Vocational Rehabilitation	85	300	300
Senior Companions	---	47	47
Senior Gold Drug Manufacturer Rebates	---	250	250
Transportation/Vocational Services for the Disabled	15	---	---
Traumatic Brain Injury	3,586	3,000	3,000
Work First New Jersey Child Care and Support Services	35,000	35,000	35,000
Work First New Jersey Emergency Utility Payments	5,100	6,900	6,900
Miscellaneous	11	---	---
<i>Subtotal, Department of Human Services</i>	<u>367,269</u>	<u>762,288</u>	<u>776,484</u>
Department of Labor and Workforce Development:			
Asbestos Notification Fees	---	500	500
Enforcement of Workplace Standards - Receipts	---	8,751	9,099
General Administration, Classification and Personnel Management, Selection Services	---	2,565	2,565
Merit Systems Board	---	60	60
New Jersey Builders' Utilization for Labor Diversity	4,958	5,000	5,000
Private Disability Insurance Plan	---	1,524	1,524
Public Works Contractor Registration	---	1,932	1,932
Special Compensation Fund	167,247	168,917	168,983
State Disability Benefits Fund - Joint Tax Functions	---	9,000	9,000
State Disability Benefits Fund - Reengineering Study	---	1,000	1,000
State Disability Insurance Plan	---	6,942	6,942
Supplemental Workforce Fund - New Jersey Youth Corps	---	2,200	2,200
Unemployment Compensation Auxiliary Fund	---	3,322	3,322
Uninsured Employer's Fund	3,327	2,690	2,690

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2012 Actual	2013 Estimated	2014 Estimated
Workers' Compensation	---	11,489	12,289
Workforce Development Partnership - Counselors	---	312	312
Workforce Development Partnership Fund - Work First New Jersey	---	21,500	21,500
Workforce Development Partnership Program	---	1,742	1,742
Workforce Literacy and Basic Skills Program	---	276	276
Miscellaneous	31	---	15
<i>Subtotal, Department of Labor and Workforce Development</i>	<u>175,563</u>	<u>249,722</u>	<u>250,951</u>
Department of Law and Public Safety:			
Atlantic County Detention Center	2,401	2,698	2,737
Backstretch Benevolence	125	140	140
Body Armor Replacement Fund - Administrative Costs	19	75	75
Charity Racing Day for the Developmentally Disabled	27	30	30
Claims - Victims of Crime	---	4,503	4,503
Commissions Award Program	1,559	1,400	1,400
Consumer Affairs	477	425	425
Consumer Affairs Charitable Registrations Program	---	1,305	1,305
Consumer Affairs Legalized Games of Chance	---	838	838
Consumer Affairs Weights and Measures Program	---	1,999	1,999
Controlled Dangerous Substance Registration Program	---	895	895
Criminal Disposition and Revenue Collection Fund	---	375	375
Criminal Justice Training Academy	147	147	147
Delaware River Joint Toll Bridge Commission	2,385	2,400	2,400
Division of Consumer Affairs - Appropriated Receipts	---	10,048	6,726
Drunk Driver Fund Program	---	76	76
Drunk Driving Enforcement Fund - MVC Reimbursement	126	124	124
Election Law Enforcement	10	100	100
FBI Mitochondrial DNA Testing	272	---	---
False Claims Prosecution Fund	127	---	---
Fines Account - Miscellaneous Settlements	41	80	80
Forfeiture Program	2,771	2,300	2,300
Institutional Care and Treatment	---	5,025	4,809
Insurance Fraud Operations	11,345	12,896	12,896
Investigative Unit	364	471	471
Juvenile Detention Alternatives - Annie E. Casey Foundation	384	200	200
Law Enforcement Officers Training and Equipment Fund	597	675	675
Lobbying Annual Fees	145	343	343
Medical Examiner Services	8,619	9,100	9,600
New Jersey Turnpike Authority	33,101	33,569	33,569
New Jersey Turnpike Authority (Parkway)	30,776	29,500	29,500
Noncriminal Records Checks	---	8,570	9,340
Northeast Hazardous Waste Project-Resource Conservation and Recovery Act	360	375	375
Pari-Mutuel Racing in Accordance with N.J.S.A. 5:5-37	715	272	272
Port Security Grant Program NY/NJ	2,221	---	---
Pre-Race Blood Testing and Chemical Testing Program	1,366	1,914	1,914
Private Employment Agencies	---	500	497
Protection of Civil Rights	---	60	60
Racing Officials	849	702	702
Regulation of Alcoholic Beverages	14,979	7,125	7,125
Regulation of Racing Activities	2,901	2,027	2,027
Retired Officers Handgun Permits	---	330	330
Safe and Secure Neighborhoods Program	6,831	7,100	7,100
Sale of Existing Helicopters	4,060	---	---
Securing the Cities	918	---	---
Securities Enforcement Fund	---	6,725	6,725
Security Officer Registration Account	2,109	2,050	2,050
Sexual Assault Nurse Examiner Program	26	40	40
South Jersey Transportation Authority	8,251	7,800	7,800
State Athletic Control	597	500	500
State Facilities Education Act (SFEA)	19,868	18,504	11,395
State Forensic Laboratory Fund Program	982	1,000	1,000
State Police DNA Laboratory Enhancement	8,137	8,046	8,046
State Veterinarians New Jersey Racing Commission	803	890	890
Victim and Witness Advocacy Fund	---	1,100	1,100
Miscellaneous	4,113	3,935	3,935
<i>Subtotal, Department of Law and Public Safety</i>	<u>175,904</u>	<u>201,302</u>	<u>191,961</u>

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2012	2013	2014
	Actual	Estimated	Estimated
Department of Military and Veterans' Affairs:			
Burial Services	---	500	1,000
Distance Learning Center	---	50	50
Energy Program Receipts	171	100	100
New Jersey National Guard Support Services	---	2,000	1,600
New Jersey Veterans Haven Support Fund	16	11	20
POW/MIA Medal Receipts	---	3	3
Veterans Haven North	---	---	1,051
Veterans Haven South	---	688	1,120
World War II Memorial Dedications	---	25	25
Yellow Ribbon Donations	5	5	5
Miscellaneous	22	145	160
<i>Subtotal, Department of Military and Veterans' Affairs</i>	<u>214</u>	<u>3,527</u>	<u>5,134</u>
Department of State:			
Dana Christmas Scholarship for Heroism	30	40	40
Law Enforcement Officers Memorial Fund	402	325	325
NJBEST Administration & Scholarships	755	979	872
New Jersey College Loans to Assist State Students (NJCLASS)	10,931	13,474	14,255
New Jersey World Trade Center Scholarship Program	---	5	3
Veterans Memorial Arts Center	316	---	---
Miscellaneous	247	---	29
<i>Subtotal, Department of State</i>	<u>12,681</u>	<u>14,823</u>	<u>15,524</u>
Department of Transportation:			
Applications and Highway Permits	---	550	570
Commercial Vehicle Enforcement Program	---	14,357	14,517
Cost of "Cause" Plates	357	---	---
County and Other Shared Projects	17,191	---	---
Highway Safety Fund	4,836	4,000	4,000
In-Terminal School Bus Inspection Program	1,352	1,350	1,500
Logo Sign Program	---	130	120
Motor Vehicle Services	267,130	283,568	313,902
Motorbus Regulation	692	711	695
Motorcycle Safety Education Fund	423	370	473
NJ Board of Pilot Commissioners	321	400	400
NJ Medical Service Helicopter Response Act	28,684	28,625	29,197
NJ Turnpike Authority - NJ Transit Operations	110,000	295,000	295,000
NJ Turnpike Authority Funding	97,300	---	---
Omnibus Safety Enforcement Fund	48	---	---
Outdoor Advertising Program	---	980	990
Placarded Railcar Program	---	250	270
Port Authority of New York and New Jersey	78,531	353,000	376,000
Rental Receipts - Tenant Relocation Program	---	380	400
Security Responsibility	17,500	19,320	18,527
Wireless Communication	4,656	---	---
Miscellaneous	56	---	---
<i>Subtotal, Department of Transportation</i>	<u>629,077</u>	<u>1,002,991</u>	<u>1,056,561</u>
Department of the Treasury:			
Admission Surcharge at Places of Amusement	20	20	20
Annual Licensing Fee - Office of Administrative Law Publications	583	751	751
Cigarette Tax Securitization	136,457	142,710	137,287
Clean Energy Program	2,597	1,484	1,484
Division of Developmental Disabilities Community Placement and Services	37,061	35,900	35,900
Domestic Security	21,456	21,000	21,000
Drug Abuse Education Fund	849	850	850
Economic Recovery Fund	23,606	25,603	25,605
Energy Tax Receipts	788,492	788,492	788,492
Governor's Council on Alcoholism and Drug Abuse	15,033	14,900	14,900
Jersey Central Power & Light Management Audit	99	---	---
Judicial Hearings Receipts	4,006	4,100	4,100
Leasing of Space on NJPBA Transmitter Towers	183	2,736	2,736
Management of DEP Properties	---	382	382
Management of State Investments	13,743	12,926	12,926
NJBPU Basic Generation Service Project	264	---	---
NJPBA TV Food Network/Time Warner Capital Project	---	600	600

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2012	2013	2014
	Actual	Estimated	Estimated
New Home Owner's Warranty Program	129	251	251
Office of Information Technology Indirect Cost Recoveries	6,840	5,250	5,500
Office of Management and Budget	21,970	19,803	19,803
Other Capital Building Services	3,572	2,180	2,180
Other Distributed Taxes	3,980	5,220	5,220
Pensions and Benefits	45,729	46,520	46,520
Prequalification Fees	---	140	140
Procurement Card Rebates	---	90	90
Property Management and Construction - Property Management Services	242	138	138
Public Broadcasting Services	---	2,200	2,200
Public Finance Activities	---	950	950
Public Service Electric & Gas Company Management Audit	144	---	---
Rate Counsel - Insurance	82	149	149
Real Property Leasing Out Program	---	390	390
Records Management	1,300	1,300	1,300
Retail Margin Fund - Commercial/Industrial Energy Programs	1,708	---	---
Royalties - Office of Administrative Law Publications	299	270	270
Small Business Registration	261	250	250
South Jersey Gas - Management Audit	625	---	---
Taxation Compliance and Enforcement Activities	---	5,750	5,750
Third Party Subrogation - Property Damage	---	950	950
Trust Fund for the Support of Public Broadcasting	1,889	---	---
Unclaimed Property Trust Fund	7,018	6,920	6,920
Urban Enterprise Zone (UEZ) Authority Administrative Expenses	1,206	158	158
Vendor Surcharge Collection - Motor Vehicle Commission	9,000	9,000	9,000
Miscellaneous	471	315	315
<i>Subtotal, Department of the Treasury</i>	<u>1,150,914</u>	<u>1,160,648</u>	<u>1,155,477</u>
Interdepartmental Accounts:			
Petroleum Overcharge Reimbursement Fund	412	455	455
Utilities and Other Services	42,858	43,135	43,135
<i>Subtotal, Interdepartmental Accounts</i>	<u>43,270</u>	<u>43,590</u>	<u>43,590</u>
Judicial Branch			
The Judiciary:			
Atlantic Victim Impact	19	---	---
Automated Traffic System for Municipal Courts	25,591	24,500	25,000
Bergen Clean Streets Grant	7	---	---
Burlington JDAI Enhanced Probation	36	---	---
Camden JDAI Innovations Grant	44	---	---
Camden State Community Partnership	5	---	---
Camden Video Court Program	194	---	---
Civil Courts	590	823	488
Comprehensive Enforcement Program	2,389	2,400	2,400
Court Adult Probation System	538	560	560
Court Technology Improvement Fund	12,776	14,000	13,550
Electronic Access To Court Records	2,524	2,400	2,500
Family Courts	391	400	400
Foreclosure Mediation	464	---	---
Hudson Multi-Disciplinary Team Grant	46	---	---
Information Services	393	400	400
Middlesex Courthouse Artwork	3	---	---
Ocean Juvenile Detention Alternative Initiative Innovations	8	---	---
Passaic JDAI Innovations	30	---	---
Phase Out Program Juvenile Justice Partnership	39	---	---
Service Learn Family Court Fund	15	---	---
Special Civil Part Certified Mailers	2,856	3,000	3,000
Supreme Court	15,037	19,117	19,884
Union State Community Partnership Night Watch Program	6	---	---
Miscellaneous	300	15	10
<i>Subtotal, The Judiciary</i>	<u>64,301</u>	<u>67,615</u>	<u>68,192</u>
<i>Total Dedicated</i>	<u>3,561,638</u>	<u>4,526,450</u>	<u>4,587,590</u>

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2012 Actual	2013 Estimated	2014 Estimated
Federal:			
Executive Branch			
Department of Agriculture:			
Asian Longhorned Beetle Monitoring	235	500	100
Child Care	66,940	76,080	76,130
Child Nutrition - School Breakfast	55,798	61,000	66,000
Child Nutrition - School Lunch	213,266	257,400	260,000
Child Nutrition - Special Milk	592	1,300	1,300
Child Nutrition - Summer Programs	7,646	9,647	9,647
Child Nutrition Administration	4,282	6,400	6,600
Cooperative Gypsy Moth Suppression	116	200	125
Farm Risk Management Education Program	167	282	---
Farmland Preservation	7	4,500	4,500
Fish Inspection Service	99	110	---
Food Stamp - The Emergency Food Assistance Program (TEFAP)	2,186	2,350	1,900
Fresh Fruit and Vegetable Program	3,377	3,985	4,383
Indemnities - Avian Influenza	777	450	450
Meal Pattern Technical Assistance Fund	---	877	---
Specialty Crop Block Grant Program	1,197	1,600	---
Various Federal Programs and Accruals	7,406	1,171	1,526
<i>Subtotal, Department of Agriculture</i>	364,091	427,852	432,661
Department of Banking and Insurance:			
Affordable Care Act - Consumer	457	---	---
Affordable Care Act Exchange	800	2,674	---
Patient Protection and Affordable Care Act	571	3,146	---
<i>Subtotal, Department of Banking and Insurance</i>	1,828	5,820	---
Department of Children and Families:			
Community Based Child Abuse Prevention	3,186	2,766	2,775
Family Violence Prevention and Services	2,260	2,256	2,256
Substance Abuse Block Grants	---	---	8,135
Title IV-B Child Welfare Services	12,396	10,252	10,553
Title IV-E Foster Care	138,272	153,569	153,569
Various Federal Programs and Accruals	15,522	4,584	6,036
<i>Subtotal, Department of Children and Families</i>	171,636	173,427	183,324
Department of Community Affairs:			
Building Energy Codes	94	---	---
Community Services Block Grant	17,674	20,000	20,000
Emergency Shelter Grants Program	1,239	3,000	3,250
Emergency Shelter Grants Program - Federal Economic Stimulus	3,256	---	---
HUD Disaster Recovery Initiative	---	15,600	---
Low Income Home Energy Assistance Program	195,264	150,000	150,000
Moderate Rehabilitation Housing Assistance	9,893	13,291	13,291
National Affordable Housing - HOME Investment Partnerships	5,777	8,489	7,905
Neighborhood Stabilization Program	12,677	7,000	7,000
Rental Assistance for Non-Elderly Persons with Disabilities	468	1,900	---
Section 8 Housing Voucher Program	202,655	214,431	214,910
Shelter Plus Care Program	2,142	4,655	4,655
Small Cities Block Grant Program	7,985	8,360	8,023
Small Cities Block Grant Program - Federal Economic Stimulus	358	---	---
Super Storm Sandy CDBG	---	---	7,375
Transitional Housing - Homeless	69	70	70
Weatherization Assistance Program	627	5,000	4,625
Weatherization Assistance Program - Federal Economic Stimulus	51,103	---	---
Various Federal Programs and Accruals	(49,834)	---	---
<i>Subtotal, Department of Community Affairs</i>	461,447	451,796	441,104
Department of Corrections:			
Central Communications Upgrade - US Department of Commerce	---	1,000	1,000
Central Communications Upgrade - US Department of Homeland Security	---	1,000	1,000
Engaging the Family - Community Centered	102	1,039	1,039
Federal Re-Entry Initiative	---	500	500
Inmate Vocational Certifications	---	173	173
Justice and Mental Health Collaboration Program - Department of Justice	89	---	---

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2012	2013	2014
	Actual	Estimated	Estimated
Prisoner Re-Entry Initiative Grant - Camden County	199	---	---
Prisoner Re-Entry Initiative Grant - Mercer County	66	---	---
Project In-Side	311	---	---
Promoting Responsible Fatherhood	261	---	---
Responsible Parenting Program - Temporary Assistance for Needy Families	---	---	437
Second Chance Act - Engaging the Family in the Recovery Process - Phase II	32	---	271
Second Chance Act Family-Based Prisoner Substance Abuse Treatment	72	---	180
Second Chance Re-Entry Project - US Department of Justice	102	500	---
Second Chance Statewide Recidivism Reduction - US Dept. of Justice	---	1,000	---
State Criminal Alien Assistance Program	4,856	4,856	3,792
Substance Abuse and Mental Health Services Administration Offender Re-Entry	---	400	---
Technology Enhancements	---	500	500
Various Federal Programs and Accruals	(4,525)	---	---
<i>Subtotal, Department of Corrections</i>	<u>1,565</u>	<u>10,968</u>	<u>8,892</u>
Department of Education:			
21st Century Schools	21,660	22,400	22,400
AIDS Prevention Education	600	700	700
Bilingual and Compensatory Education - Homeless Children and Youth	1,576	1,350	1,350
Bilingual and Compensatory Education - Homeless Children and Youth - Stimulus ...	150	---	---
Drug-Free Schools and Communities - Administration	339	---	---
Drug-Free Schools and Communities - Discretionary	1,174	---	---
Education Jobs Fund - Federal Economic Stimulus	206,509	---	---
Enhancing Education Through Technology	2,350	---	---
Enhancing Education Through Technology - Federal Economic Stimulus	4,145	---	---
Even Start	449	---	---
Head Start Collaboration	194	305	305
Improving America's Schools Act - Consolidated Administration	4,133	4,556	4,556
Improving Teacher Quality - Higher Education	1,537	1,415	1,415
Individuals with Disabilities Education Act Basic State Grant	355,766	360,955	360,931
Individuals with Disabilities Education Act Basic State Grant - Stimulus Funds	82,672	---	---
Individuals with Disabilities Education Act Preschool Grants	11,286	11,193	11,146
Individuals with Disabilities Education Act Preschool Grants - Stimulus Funds	3,720	---	---
Language Acquisition Discretionary Admin	17,268	21,095	21,095
Mathematics and Science Partnerships Grants	2,904	2,550	2,550
Migrant Education - Administration/Discretionary	1,337	2,022	2,022
Public Charter Schools	209	5,210	5,210
Race to the Top Phase 3 - Federal Economic Stimulus	59	---	---
School Improvement Grants	7,681	10,810	10,810
School Improvements Grants - Federal Economic Stimulus	12,270	---	---
State Assessments	7,264	9,150	9,150
State Grants for Improving Teacher Quality	63,292	53,337	53,337
Statewide Longitudinal Data Systems Research Grant	---	1,688	1,688
Title I - Grants to Local Educational Agencies	344,526	300,644	300,644
Title I - Part D, Neglected and Delinquent	2,066	2,124	2,157
Vocational Education - Basic Grants - Administration	23,752	21,144	21,131
Vocational Education Technical Preparation Title III-E	231	---	---
Various Federal Programs and Accruals	41,453	1,261	1,261
<i>Subtotal, Department of Education</i>	<u>1,222,572</u>	<u>833,909</u>	<u>833,858</u>
Department of Environmental Protection:			
Air Pollution Maintenance Program	7,390	10,500	10,500
Archery and Shooting Facility	---	---	2,750
Artificial Reef Program - PSE&G/NJPDES Permit Fees	921	1,800	1,000
Asian Longhorned Beetle Project	---	2,300	2,300
Assistance to Firefighters - Wildfire and Arson Prevention	---	200	200
Atlantic Coastal Fisheries	102	300	300
Avian Influenza	5	150	---
Beach Monitoring and Notification	290	700	700
BioWatch Monitoring	504	750	750
Boat Access (Fish and Wildlife)	278	1,000	1,000
Brownfields	979	2,000	1,500
Chronic Wasting Disease	20	150	150
Clean Diesel Retrofit	443	400	400
Clean Vessels	341	1,000	1,000
Clean Water State Revolving Fund	---	61,000	58,700
Coastal Estuarine Land Program	---	2,000	2,000

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2012 Actual	2013 Estimated	2014 Estimated
Coastal Zone Management Implementation	2,216	3,400	3,400
Community Assistance Program	248	250	250
Consolidated Forest Management	559	1,080	1,080
Cooperative Technical Partnership	1,655	4,000	2,500
Defensible Space	---	400	400
Diesel Emission Reduction Act - Federal Economic Stimulus	304	---	---
Drinking Water State Revolving Fund	2,518	23,200	20,550
Electronic Vessel Trip Reporting	---	170	---
Endangered Species	58	125	375
Endangered and Nongame Species Program State Wildlife Grants	178	1,000	1,000
Firewise in the Pines	---	200	200
Fish and Wildlife Action Plan	30	95	125
Fish and Wildlife Health	49	810	810
Fish and Wildlife Technical Guidance	134	200	200
Forest Legacy	290	7,040	7,040
Forest Resource Management - Cooperative Forest Fire Control	628	1,765	1,765
Green Energy	---	1,000	1,000
Gypsy Moth Suppression	---	420	420
Hazardous Waste - Resource Conservation Recovery Act	4,194	4,995	4,750
Historic Preservation Survey and Planning	862	1,000	1,000
Hudson River Walkway	---	4,000	4,000
Hunters' and Anglers' License Fund	5,905	10,570	9,284
Land and Water Conservation Fund	360	6,000	3,000
Leaking Underground Storage Tanks - Federal Economic Stimulus	1,099	---	---
Lincoln Park Restoration - Federal Economic Stimulus	532	---	---
Marine Fisheries Investigation and Management	1,390	1,450	1,500
Multimedia	550	750	750
NJ Atlantic and Shortnose Sturgeon	---	---	300
NJ Landowner Incentive	198	---	200
National Coastal Wetlands Conservation	1,000	3,000	3,000
National Dam Safety Program (FEMA)	44	120	120
National Geologic Mapping Program	149	290	295
National Recreational Trails	841	1,900	1,900
New Jersey's Landscape Project	377	400	400
Nonpoint Source Implementation (319H)	3,332	4,010	4,010
Northeast Wildlife Teamwork Strategy	45	60	60
Particulate Monitoring Grant	628	1,000	1,000
Pesticide Technology	508	550	550
Pinelands Grant - Acquisition	---	1,000	---
Preliminary Assessments/Site Inspections	1,629	1,900	1,900
Radon Program	579	500	500
Recovery Land Acquisition	---	1,000	1,000
Remedial Planning Support Agency Assistance	457	1,000	1,000
Scenic Byways	---	3,500	3,500
Severe Repetitive Loss - Lincoln Park Borough	---	2,000	---
Severe Repetitive Loss - Passaic River Basin	---	2,000	---
Shellfish Management - U.S. Department of Homeland Security	---	---	310
Southern Pine Beetle	---	300	300
Species of Greater Conservation Need - Mammal Research and Management	---	---	300
State Recreational Trails	---	4,975	4,975
State Wetlands Conservation Plan	219	550	550
State Wildlife Grant Projects	---	1,000	1,000
State and EPA Data Management Grant	11	2,300	2,300
Superfund Grants	3,325	5,450	5,450
Underground Storage Tank Program Standard Compliance Inspections	1,351	1,000	1,000
Underground Storage Tanks	1,445	2,500	2,500
Urban Community Air Toxics Program	281	800	800
Water Monitoring and Planning	480	1,050	1,000
Water Pollution Control Program	4,004	4,275	4,275
Water Pollution S106 Enhancements	---	300	300
Water Quality Management (604b) - Federal Economic Stimulus	340	---	---
Wildland and Urban Interface II	---	100	100
Wildlife Habitat Incentives Program (WHIP)	---	150	---
Wildlife Management Area Planning	24	---	---
Various Federal Programs and Accruals	2,557	1,375	875
<i>Subtotal, Department of Environmental Protection</i>	<u>58,856</u>	<u>208,525</u>	<u>194,419</u>

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2012 Actual	2013 Estimated	2014 Estimated
Department of Health:			
AIDS Drug Assistance Program Relief	482	1,300	1,300
AIDS Drug Distribution Program	---	4,000	4,000
Abstinence Education – Family Health Services (FHS)	1,601	914	914
Adult Viral Hepatitis Prevention	83	200	200
Asthma Surveillance and Coalition Building	332	769	769
Bioterrorism Hospital Emergency Preparedness	11,212	14,786	14,786
Birth Defects Surveillance Program	186	508	508
Breastfeeding Peer Counseling	1,347	300	300
CDC Nutrition – Physical Activity & Obesity (NPAO)	1,181	900	900
Charity Care	143,553	153,253	133,598
Childhood Lead Poisoning	295	1,400	1,400
Chronic Disease Prevention and Health Promotion Programs – Public Health	1,518	3,350	3,350
Clinical Laboratory Improvement Amendments Program	512	490	490
Comprehensive AIDS Resources Grant	44,718	49,550	49,550
Core Injury Prevention and Control Program	---	300	300
Demonstration Program to Conduct Health Assessments	499	627	627
Early Hearing Detection and Intervention (EHDI) Tracking, Research	169	210	210
Early Intervention Program (Part C) – Federal Economic Stimulus	3,225	---	---
Early Intervention for Infants and Toddlers with Disabilities (Part H)	10,606	13,000	13,000
Eliminating Disparities in Perinatal Health	443	500	500
Emergency Medical Services for Children (EMSC) Partnership Grants	169	226	226
Emergency Preparedness For Bioterrorism	19,499	29,581	29,581
Enhanced HIV/AIDS Surveillance-Perinatal	156	213	213
Enhancing & Making Programs & Outcomes Work to End Rape	99	163	96
Family Planning Program – Title X	3,267	4,200	4,200
Federal Lead Abatement Program	202	440	440
Food Emergency Response Network – E. Coli in Ground Beef	170	165	165
Food Inspection	503	556	556
Fundamental & Expanded Occupational Health	290	985	985
Graduate Medical Education	45,000	45,000	50,000
H1N1 Public Health Emergency Response	4,359	18,404	18,404
HIV/AIDS Events Without Care in New Jersey	---	373	373
HIV/AIDS Prevention and Education Grant	12,136	15,000	15,000
HIV/AIDS Surveillance Grant	2,726	3,318	3,318
Healthy Communities – Federal Economic Stimulus	838	---	---
Healthy Homes and Lead Poisoning Prevention Program	290	594	594
Heart Disease and Stroke Prevention	221	450	450
Hospital Delivery System Reform Incentive Payments	---	---	83,300
Hospital Relief Offset Payments	79,250	83,300	---
Housing Opportunities For Persons With AIDS	1,348	2,264	2,264
Housing Opportunities for Incarcerated Persons with AIDS	574	2,101	2,101
Immunization Project	5,421	8,774	8,774
Maternal and Child Health (MCH) Early Childhood Comprehensive System	190	140	140
Maternal and Child Health Block Grant	11,082	13,000	13,000
Maternal, Infant and Early Childhood Home Visiting Program	1,515	9,796	9,546
Medicare/Medicaid Inspections of Nursing Facilities	9,524	16,672	16,672
Morbidity and Risk Behavior Surveillance	588	725	725
National Cancer Prevention and Control – Public Health	4,418	6,889	6,889
National HIV/AIDS Behavioral Surveillance	390	512	512
New Jersey Personal Responsibility Education Program	1,111	1,410	1,410
New Jersey’s Reducing Health Disparities Initiative	61	160	160
Nurse Aide Certification Program	---	1,000	1,000
Pandemic Influenza Healthcare Preparedness	---	1,935	1,935
Pediatric AIDS Health Care Demonstration Project	2,274	2,850	2,850
Pregnancy Risk Assessment Monitoring System	135	750	750
Preventative Health and Health Services Block Grant	2,204	4,056	4,056
Public Employees Occupational Safety and Health – State Plan	---	900	900
Public Health Laboratory Biomonitoring Planning	---	2,156	2,156
Rape Prevention and Education Program	863	2,060	2,060
Ryan White Supplemental – Part B	---	1,500	1,500
Senior Farmers Market Nutrition Program	781	1,000	1,000
Supplemental Food Program – Women, Infants, and Children (WIC)	142,125	152,000	152,000
Surveillance, Epidemiology and End Results (SEER)	---	1,319	1,319
Tobacco Age of Sale Enforcement (TASE)	44	825	825
Tuberculosis Control Program	3,970	6,095	6,095
Universal Newborn Hearing Screening	294	250	250
Venereal Disease Project	3,057	3,882	3,882

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2012 Actual	2013 Estimated	2014 Estimated
Vital Statistics Component	1,007	1,100	1,100
West Nile Virus - Laboratory	---	200	200
West Nile Virus - Public Health	695	1,942	1,942
Women, Infants, and Children (WIC) Farmer's Market Nutrition Program	813	2,600	2,600
Various Federal Programs and Accruals	6,227	11,599	11,606
<i>Subtotal, Department of Health</i>	<u>591,848</u>	<u>711,787</u>	<u>696,822</u>
Department of Human Services:			
Block Grant Mental Health Services	11,502	12,251	12,251
Child Care Block Grant	105,832	112,702	112,601
Child Support Enforcement Program	178,619	190,897	197,223
Child Support Title IV-D - Federal Economic Stimulus	307	---	---
Children's Health Insurance Enrollment Outreach	88	---	---
Chronic Disease Self-Management Program - Federal Economic Stimulus	581	---	---
Developmental Disabilities Council	1,792	1,636	1,636
Electronic Health Records Provider Incentive Payments	68,717	125,645	125,645
Food Stamp Program	104,222	132,764	132,775
General Assistance Medicaid Waiver - Childless Adult Demonstration	---	15,000	15,000
Health Information Technology (HIT)	5,180	5,661	5,661
Hospital Mental Health Offset Payments	---	12,327	12,327
Hurricane Irene Crisis Counseling	151	---	---
Independent Living - Federal Economic Stimulus	60	---	---
Independent Older Blind - Federal Economic Stimulus	304	---	---
Medicaid Transformation Grant	3	---	---
Medicare Enrollment Assistance Program	356	---	---
National Family Caregiver Program	4,392	5,200	5,200
New Jersey Information Exchange Director	500	---	---
Nursing Facilities Transition Grant	---	600	600
Older Americans Act - Title III	30,229	34,065	34,065
Projects for Assistance in Transition from Homelessness (PATH)	2,518	2,339	2,339
Refugee Resettlement Program	2,807	4,707	4,784
Social Services Block Grant	44,666	48,226	48,226
Strategic Prevention Framework	2,278	---	---
Substance Abuse Block Grant	44,531	51,792	43,656
Supplemental Nutrition Assistance Program - Education	---	7,000	7,000
Temporary Assistance to Needy Families Block Grant	406,954	426,285	438,799
Title XIX Child Residential	72,180	92,891	90,891
Title XIX Community Care Waiver	279,440	384,370	422,076
Title XIX ICF/MR	314,380	323,432	337,326
Title XIX Medical Assistance	4,008,816	4,449,657	5,456,294
Title XXI Children's Health Insurance Program	606,935	700,031	857,509
United States Department of Agriculture Older Americans	3,754	4,350	4,350
Vocational Rehabilitation Act, Section 120	12,159	11,524	11,524
Vocational Rehabilitation Act, Section 120 - Federal Economic Stimulus	481	---	---
Various Federal Programs and Accruals	(17,949)	18,821	18,631
<i>Subtotal, Department of Human Services</i>	<u>6,296,785</u>	<u>7,174,173</u>	<u>8,398,389</u>
Department of Labor and Workforce Development:			
Comprehensive Services for Independent Living	129	600	600
Current Employment Statistics	2,238	2,913	2,913
Disability Determination Services	46,223	66,771	66,771
Disabled Veterans' Outreach Program	2,002	3,000	3,000
Employment Services	14,321	27,209	27,209
Employment Services Grants - Alien Labor Certification	382	2,221	2,221
Local Veterans' Employment Representatives	1,221	1,600	1,600
National Council on Aging - Senior Community Services Employment Project	3,906	5,000	5,000
Occupational Safety Health Act - On-Site Consultation	1,524	2,600	2,600
One Stop Labor Market Information	788	1,037	1,037
Public Employees Occupational Safety and Health Act	2,284	2,250	2,250
Redesigned Occupational Safety and Health (ROSH)	408	300	300
Rehabilitation of Supplemental Security Income Beneficiaries	110	2,000	2,000
Supported Employment	837	975	975
Technology Related Assistance Project	689	550	550
Trade Adjustment Assistance Project	5,139	4,200	4,200
Unemployment Insurance	132,096	194,065	194,065
Vocational Rehabilitation Act of 1973	33,434	50,325	50,325
Work Opportunity Tax Credit	585	750	750

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2012 Actual	2013 Estimated	2014 Estimated
Workforce Investment Act	75,392	102,143	102,143
Workforce Investment Act - Adult and Continuing Education	10,453	21,017	21,113
Various Federal Programs and Accruals	51,725	1,890	1,890
<i>Subtotal, Department of Labor and Workforce Development</i>	<u>385,886</u>	<u>493,416</u>	<u>493,512</u>
Department of Law and Public Safety:			
Anti Trafficking Task Force	165	300	300
Anti-Gang Initiative	39	---	---
Buffer Zone Protection Program	2,630	---	---
Bulletproof Vest Partnership	164	14	14
Byrne Criminal Justice Innovation Program	---	1,000	1,000
Byrne Discretionary Grant - Statewide Response to Violent Crime Reduction	334	600	600
Chemical Sector Buffer Zone Protection Program	449	---	---
Child Safety/Child Booster Seats	462	4,000	4,000
Citizen Corps Program	436	---	---
Collaborative Model - Combat Human Trafficking	---	500	500
Community Oriented Policing (COPS) Hiring Program	---	14,000	14,000
Disaster Assistance	93,479	---	---
Distracted Driver Incentive	---	1,200	1,200
Domestic Marijuana Eradication Suppression Program	---	75	75
Drunk Driver Prevention	2,420	8,507	8,507
Election Assistance for Individuals with Disabilities	200	---	---
Emergency Management Performance Grant - Non Terrorism	2,908	8,500	8,500
Emergency Operation Center	1,758	---	---
Enforcing Underage Drinking Laws	322	---	---
Enhancement of Data Analysis Center	58	50	50
Equal Employment Opportunity Commission	228	325	325
Fatality Analysis Reporting System (FARS)	---	240	240
Flood Mitigation Assistance	---	9,000	9,000
Forensic Casework DNA Backlog Reduction	8	1,400	1,400
Hazardous Materials Emergency Preparedness	---	575	575
Hazardous Materials Transportation	429	500	500
High Risk Youth Offender Re-Entry Initiative	131	---	---
Highway Traffic Safety	4,946	11,540	11,540
Homeland Security Grant Program	31,820	5,993	5,993
Incident Command	1,090	1,500	1,500
Internet Crimes Against Children	47	400	400
Justice Assistance Grant (JAG)	5,941	4,622	4,622
Juvenile Accountability Incentive Block Grant (JAIBG)	538	546	1,000
Juvenile Justice Delinquency Prevention	1,630	1,524	1,524
Medicaid Fraud Unit	2,537	4,330	4,330
Metropolitan Medical Response System	324	---	---
Motorcycle Safety	237	800	800
National Criminal History Program - Office of the Attorney General	---	4,000	4,000
Occupant Protection Grant	737	4,500	4,500
Paul Coverdell National Forensic Science Improvement	30	500	500
Port Security Grant Program - Delaware Bay (Camden/Philadelphia)	1,466	---	---
Port Security Grant Program - New York/New Jersey	3,197	---	---
Port Security Grant Program - Paulsboro	2,500	---	---
Pre-Disaster Mitigation Grant (Competitive)	385	3,000	3,000
Prescription Drug Monitoring	349	400	400
Project Safe Neighborhoods	172	500	500
Public Safety Interoperability Communications Grant Program	13,571	---	---
Recreational Boating Safety	---	4,000	4,000
Repetitive Flood Claim Program - FEMA	---	2,000	2,000
Residential Treatment for Substance Abuse	138	154	154
Safety Belt Performance Grants	140	8,992	8,992
Severe Repetitive Loss - FEMA	---	10,000	10,000
Sex Offender Registration and Notification Act (SORNA)	138	400	400
Solving Cold Cases	---	310	310
State Victim Assistance Academy Initiative	60	---	---
Title V Funding	77	35	50
UASI Nonprofit Security Grant Program (NSGP)	1,557	800	800
Urban Area Security Initiative (UASI)	59,640	21,663	21,663
Victim Assistance Grants	10,106	10,351	10,351
Victim Assistance Grants - Federal Economic Stimulus	355	---	---
Victim Compensation Award	5,302	2,300	2,300

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2012 Actual	2013 Estimated	2014 Estimated
Victim Compensation Award - Federal Economic Stimulus	3	---	---
Violence Against Women Act-Criminal Justice	2,831	3,401	3,401
Violence Against Women Act-Criminal Justice - Federal Economic Stimulus	974	---	---
Various Federal Programs and Accruals	4,988	550	550
<i>Subtotal, Department of Law and Public Safety</i>	<u>264,446</u>	<u>159,897</u>	<u>160,366</u>
Department of Military and Veterans' Affairs:			
Administrative Services Activities	---	60	---
Antiterrorism Program Manager	97	120	120
Armory Renovations and Improvements	2,720	4,500	4,500
Army Facilities Service Contracts	2,043	2,877	2,500
Army Guard 100% - Federal Economic Stimulus	183	---	---
Army Guard 50/50 - Federal Economic Stimulus	146	---	---
Army National Guard Electronic Security System	31	100	60
Army National Guard Statewide Security Agreement	533	600	700
Army National Guard Sustainable Range Program	10	100	80
Army Training and Technology Lab	367	700	600
Atlantic City Air Base - Service Contracts	2,128	3,500	2,650
Atlantic City Environmental	37	90	90
Atlantic City Operations and Maintenance	165	150	168
Atlantic City Sustainment, Restoration and Modernization	176	750	750
Brigadier General Doyle Memorial Cemetery Building Project	---	7,000	7,000
Combined Logistics Facility	631	---	5,000
Coyle Field Atlantic City	24	40	35
Dining Facility Operations	52	150	150
Facilities Support Contract	6,624	9,000	9,000
Federal Distance Learning Program	83	180	80
Fire Fighter/Crash Rescue Service Cooperative Funding Agreement	1,629	2,000	2,000
Hazardous Waste Environmental Protection Program	473	1,000	1,600
McGuire Air Force Base - Service Contracts	2,005	3,250	2,200
McGuire Air Force Base Environmental	54	90	90
McGuire Operations and Maintenance	136	150	165
Medicare Part A Receipts for Resident Care and Operational Costs	12,080	10,900	10,668
National Guard Communications Agreement	654	950	700
Natural and Cultural Resources Management	7	5	5
New Jersey National Guard Challenge Youth Program	3,595	3,200	3,200
Paramus Multi-Purpose Room - Federal Economic Stimulus	857	---	---
Potable Water Distribution Project Sea Girt	1,054	---	---
Sea Girt Regional Training Institute - Construction	---	34,000	34,000
Training Site Facilities Maintenance Agreements	48	70	80
Training and Equipment - Pool Sites	596	600	597
Transitional Housing	538	164	164
Veterans Haven Expansion	500	---	---
Veterans' Education Monitoring	728	600	600
Warren Grove Sustainment Restoration & Modernization	6	7	10
Warren Grove/Coyle Field	54	70	60
Various Federal Programs and Accruals	(2,399)	4,000	4,000
<i>Subtotal, Department of Military and Veterans' Affairs</i>	<u>38,665</u>	<u>90,973</u>	<u>93,622</u>
Department of State:			
Americorps Grants	7,400	4,420	4,550
College Access Challenge Grant Program	1,369	2,100	2,229
Election Assistance for Persons with Disabilities	239	325	---
Federal Voting Assistance Program	---	605	---
Foster Grandparent Program	726	800	850
Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP)	1,589	3,979	3,978
National Endowment for the Arts Partnership	1,711	900	925
National Health Service Corps - Student Loan Repayment Program	60	240	240
Office of Faith-Based Initiatives - Compassion Capital Fund Grant	249	---	---
State Trade and Export Promotion Pilot Grant Program	---	650	300
Statewide Longitudinal Data Systems Grant	---	---	242
Student Loan Administrative Cost Deduction and Allowance	13,411	14,314	14,738
Various Federal Programs and Accruals	(2,051)	---	---
<i>Subtotal, Department of State</i>	<u>24,703</u>	<u>28,333</u>	<u>28,052</u>

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2012 Actual	2013 Estimated	2014 Estimated
Department of Transportation:			
Airport Fund	167	1,500	1,500
Boating Infrastructure Program (New Jersey Maritime Program)	---	1,600	1,600
Commercial Drivers' License Information System Modernization	425	---	---
Commercial Drivers' License Program	618	1,500	1,500
Commercial Vehicle Information Systems Network	58	---	---
Driver's License Security Grant Program	3,560	1,200	1,200
Highway Planning and Research	449	---	---
Metropolitan Planning Funds	211	---	---
Motor Carrier Safety Assistance Program	7,387	10,500	10,500
National Boating Infrastructure Program	32	---	---
National Oceanic and Atmospheric Administration Geodetic Survey	74	325	325
New Jersey Maritime Program - Ferry Boat	---	5,000	5,000
Port Security Grant - Federal Economic Stimulus	504	---	---
Transportation Trust Fund - Federal Economic Stimulus	87,417	---	---
Various Federal Programs and Accruals	(4,412)	---	---
<i>Subtotal, Department of Transportation</i>	<u>96,490</u>	<u>21,625</u>	<u>21,625</u>
Department of the Treasury:			
Division of Gas Expansion	828	826	826
Energy Efficiency Conservation Block Grants	12,773	---	---
Money Follows the Person Program - Elder Advocacy	---	702	702
Pipeline Suspension Funding	216	---	---
Small Business Credit Initiative Grant, EDA	11,141	---	---
State Energy Conservation Program	1,158	3,783	3,783
State Energy Efficiency Appliance Rebate Program	455	---	---
State Energy Regulators Assistance	142	---	---
Wind Powering America - Wind Working Group	5	---	---
Various Federal Programs and Accruals	1,929	---	---
<i>Subtotal, Department of the Treasury</i>	<u>28,647</u>	<u>5,311</u>	<u>5,311</u>
Judicial Branch			
The Judiciary:			
Byrne Recovery - Probation Mental Health - Federal Economic Stimulus	2,449	---	---
National Instant Criminal Background Check System Record Improvement Act	245	---	---
Various Federal Programs and Accruals	1,033	1,325	1,325
<i>Subtotal, The Judiciary</i>	<u>3,727</u>	<u>1,325</u>	<u>1,325</u>
<i>Total Federal</i>	<u>10,013,192</u>	<u>10,799,137</u>	<u>11,993,282</u>
<i>Note that the majority of federal Super Storm Sandy funds are not reflected in this schedule as of this printing, March 12, 2013.</i>			
Revolving:			
Legislative Branch			
Legislature:			
Various Revolving Funds	<u>2</u>	<u>---</u>	<u>---</u>
Executive Branch			
Department of Community Affairs:			
Administration and Support Services	308	650	650
Liquid Petroleum Gas Education and Safety Board	674	500	525
Uniform Construction Code	12,433	12,500	13,000
Various Revolving Funds	93	---	---
<i>Subtotal, Department of Community Affairs</i>	<u>13,508</u>	<u>13,650</u>	<u>14,175</u>
Department of Corrections:			
Culinary Arts Vocational Program	54	80	70
Farm Operations	10,919	11,400	11,200
Institutional Care and Treatment	285	500	300
State Use	18,335	16,250	16,250
<i>Subtotal, Department of Corrections</i>	<u>29,593</u>	<u>28,230</u>	<u>27,820</u>
Department of Education:			
Administration and Support Services	<u>2,637</u>	<u>2,050</u>	<u>2,100</u>

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2012 Actual	2013 Estimated	2014 Estimated
Department of Environmental Protection:			
Administration and Support Services	96	155	160
Pesticide Control	369	300	300
Publicly-Funded Site Remediation	119	---	---
<i>Subtotal, Department of Environmental Protection</i>	<u>584</u>	<u>455</u>	<u>460</u>
Department of Health:			
Administration and Support Services	6,705	6,891	6,891
Laboratory Services	8,525	8,775	8,775
<i>Subtotal, Department of Health</i>	<u>15,230</u>	<u>15,666</u>	<u>15,666</u>
Department of Human Services:			
Administration and Support Services	1,095	1,456	1,057
Income Maintenance Management	8,234	8,844	8,479
<i>Subtotal, Department of Human Services</i>	<u>9,329</u>	<u>10,300</u>	<u>9,536</u>
Department of Labor and Workforce Development:			
Administration and Support Services	927	2,500	2,500
Planning and Analysis	9	---	---
<i>Subtotal, Department of Labor and Workforce Development</i>	<u>936</u>	<u>2,500</u>	<u>2,500</u>
Department of Law and Public Safety:			
Criminal Justice	54	100	100
Department of State:			
Museum Services	32	---	---
State Archives	794	---	---
<i>Subtotal, Department of State</i>	<u>826</u>	<u>---</u>	<u>---</u>
Department of Transportation:			
Administration and Support Services	139	---	---
Construction, Reconstruction, Improvements or Rebuilding of State Highways	18,659	---	---
<i>Subtotal, Department of Transportation</i>	<u>18,798</u>	<u>---</u>	<u>---</u>
Department of the Treasury:			
Adjudication of Administrative Appeals	995	1,000	1,000
Automotive Services	28,368	29,460	29,460
Capitol Post Office	1,625	2,284	2,284
Printing Services	1,386	2,200	2,000
Property Management and Construction - Construction Management Services	4,744	4,165	4,165
Public Information Services	1,221	1,221	1,221
Purchasing and Inventory Management	49,537	47,685	48,956
Records Management Microfilm Unit Revolving Fund	---	400	400
<i>Subtotal, Department of the Treasury</i>	<u>87,876</u>	<u>88,415</u>	<u>89,486</u>
<i>Total Revolving</i>	<u>179,373</u>	<u>161,366</u>	<u>161,843</u>
<i>Total Other Revenues, General Fund</i>	<u>13,754,203</u>	<u>15,486,953</u>	<u>16,742,715</u>
SPECIAL TRANSPORTATION FUND			
General:			
Transportation Trust Fund - Federal Highway Administration	651,849	957,900	1,215,400
Transportation Trust Fund - Local Highway Funds	163,046	190,100	284,100
Transportation Trust Fund - Public Transportation	573,270	589,500	495,500
Transportation Trust Fund - State Highway Funds	444,645	467,400	444,400
<i>Total Special Transportation Fund</i>	<u>1,832,810</u>	<u>2,204,900</u>	<u>2,439,400</u>
TOTAL OTHER REVENUES	<u>15,587,013</u>	<u>17,691,853</u>	<u>19,182,115</u>

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 3 EXPENDITURES BUDGETED

(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2012 Actual	2013 Estimated	2014 Estimated
GENERAL FUND			
Legislative Branch			
Senate	11,712	11,700	11,700
General Assembly	17,888	18,217	18,217
Office of Legislative Services	32,169	31,034	30,700
Legislative Commissions	6,470	5,867	5,699
State Capitol Joint Management Commission	10,113	9,838	9,838
	78,352	76,656	76,154
Executive Branch			
Chief Executive	6,441	6,035	6,035
Department of Agriculture	22,584	19,623	19,573
Department of Banking and Insurance	57,973	63,450	63,450
Department of Children and Families	1,045,970	1,063,706	1,049,926
Department of Community Affairs	70,314	196,821	174,105
Department of Corrections	1,075,636	1,084,881	1,084,476
Department of Education	305,778	937,140	304,682
Department of Environmental Protection	386,596	360,945	349,668
Department of Health	386,089	364,272	350,361
Department of Human Services	6,426,875	6,334,788	5,952,505
Department of Labor and Workforce Development	201,073	157,593	157,143
Department of Law and Public Safety	620,851	513,633	512,428
Department of Military and Veterans' Affairs	94,187	94,271	94,074
Department of State	1,147,294	1,176,750	1,190,383
Department of Transportation	1,292,420	1,242,870	1,278,506
Department of the Treasury	1,230,713	1,409,554	1,369,973
Miscellaneous Commissions	1,003	976	776
	14,371,797	15,027,308	13,958,064
Interdepartmental Accounts			
Interdepartmental Services	572,418	688,016	550,862
Employee Benefits	2,693,071	3,132,686	3,422,392
Other Interdepartmental Accounts	10,213	59,025	15,925
Salary Increases and Other Benefits	16,893	12,500	67,390
	3,292,595	3,892,227	4,056,569
Judicial Branch			
The Judiciary	650,459	672,981	677,481
	650,459	672,981	677,481
Total General Fund	18,393,203	19,669,172	18,768,268
CASINO CONTROL FUND			
Department of Law and Public Safety	44,811	46,754	46,754
Department of the Treasury	7,595	8,590	8,590
Total Casino Control Fund	52,406	55,344	55,344
CASINO REVENUE FUND			
Department of Health	528	529	529
Department of Human Services	300,348	207,913	412,590
Department of Labor and Workforce Development	2,196	2,196	2,196
Department of Law and Public Safety	92	92	92
Department of Transportation	25,121	24,632	20,343
Total Casino Revenue Fund	328,285	235,362	435,750
GUBERNATORIAL ELECTIONS FUND			
Department of Law and Public Safety	---	6,200	10,000
PROPERTY TAX RELIEF FUND			
Department of Community Affairs	424,678	560,061	575,888
Department of Education	10,791,054	10,850,955	12,161,093
Department of Human Services	160,262	---	130,165
Department of the Treasury	803,454	790,369	784,854
Total Property Tax Relief Fund	12,179,448	12,201,385	13,652,000
GRAND TOTAL EXPENDITURES BUDGETED	30,953,342	32,167,463	32,921,362

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 4 EXPENDITURES NOT BUDGETED (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2012	2013	2014
	Actual	Estimated	Estimated
GENERAL FUNDS			
Dedicated Funds			
Legislature	17	---	---
Chief Executive	831	775	775
Department of Agriculture	6,914	9,855	9,529
Department of Banking and Insurance	1,160	1,445	480
Department of Children and Families	60,866	53,181	53,151
Department of Community Affairs	58,850	59,629	64,547
Department of Corrections	27,475	27,298	27,768
Department of Education	15,443	13,446	12,779
Department of Environmental Protection	65,935	90,393	89,216
Department of Health	725,013	763,922	765,471
Department of Human Services	372,449	762,288	776,484
Department of Labor and Workforce Development	186,313	249,722	250,951
Department of Law and Public Safety	217,315	201,302	191,961
Department of Military and Veterans' Affairs	713	3,527	5,134
Department of State	13,726	14,823	15,524
Department of Transportation	511,779	1,002,991	1,056,561
Department of the Treasury	1,320,523	1,160,648	1,155,477
Interdepartmental Accounts	31,535	43,590	43,590
The Judiciary	60,658	67,615	68,192
<i>Total Dedicated Funds</i>	<i>3,677,515</i>	<i>4,526,450</i>	<i>4,587,590</i>
Federal Funds			
Legislature	2	---	---
Department of Agriculture	372,455	427,755	432,564
Department of Banking and Insurance	1,586	5,820	---
Department of Children and Families	452,029	467,128	498,104
Department of Community Affairs	408,623	454,291	436,224
Department of Corrections	10,873	13,094	11,113
Department of Education	867,481	830,361	830,361
Department of Environmental Protection	60,570	208,748	194,649
Department of Health	655,499	739,138	727,970
Department of Human Services	5,824,414	6,708,299	7,908,608
Department of Labor and Workforce Development	413,704	520,175	520,175
Department of Law and Public Safety	235,600	161,292	161,784
Department of Military and Veterans' Affairs	40,616	90,973	93,622
Department of State	29,879	28,333	28,052
Department of Transportation	17,778	21,625	21,625
Department of the Treasury	56,491	11,266	11,266
The Judiciary	106,051	110,839	117,165
<i>Total Federal Funds</i>	<i>9,553,651</i>	<i>10,799,137</i>	<i>11,993,282</i>
Revolving Funds			
Legislature	3	---	---
Department of Community Affairs	12,316	13,650	14,175
Department of Corrections	29,338	28,230	27,820
Department of Education	2,532	2,050	2,100
Department of Environmental Protection	610	455	460
Department of Health	16,565	15,666	15,666
Department of Human Services	9,799	10,300	9,536
Department of Labor and Workforce Development	773	2,500	2,500
Department of Law and Public Safety	250	100	100
Department of State	740	---	---
Department of Transportation	18,968	---	---
Department of the Treasury	89,221	88,415	89,486
<i>Total Revolving Funds</i>	<i>181,115</i>	<i>161,366</i>	<i>161,843</i>
<i>Total Expenditures, General Fund</i>	<i>13,412,281</i>	<i>15,486,953</i>	<i>16,742,715</i>
SPECIAL TRANSPORTATION TRUST FUND			
Department of Transportation	2,188,888	2,204,900	2,439,400
GRAND TOTAL EXPENDITURES NOT BUDGETED	15,601,169	17,691,853	19,182,115

REVENUES, EXPENDITURES & FUND BALANCES

SUMMARY ESTIMATED REVENUES, EXPENDITURES AND UNDESIGNATED FUND BALANCES BUDGETED STATE FUNDS

(thousands of dollars)

----- Fiscal Year Ending June 30, -----

	2013 Estimated	2014 Estimated	Change
Beginning Balances July 1			
Undesignated Fund Balances			
General Fund	441,372	373,779	(67,593)
Surplus Revenue Fund	---	---	---
Property Tax Relief Fund	2,445	---	(2,445)
Gubernatorial Elections Fund	1,042	---	(1,042)
Casino Control Fund	1,780	1,545	(235)
Casino Revenue Fund	---	---	---
Total Undesignated Fund Balances	446,639	375,324	(71,315)
State Revenues			
General Fund	18,207,906	18,703,789	495,883
Property Tax Relief Fund	12,827,700	13,652,000	824,300
Gubernatorial Elections Fund	700	700	---
Casino Control Fund	55,087	53,799	(1,288)
Casino Revenue Fund	235,350	435,750	200,400
Total State Revenues	31,326,743	32,846,038	1,519,295
Other Adjustments			
General Fund			
Balances lapsed	351,569	---	
From/(To) Property Tax Relief Fund	1,046,562	---	
From/(To) Gubernatorial Elections Fund	(4,458)	(9,300)	
From/(To) Casino Revenue Fund	---	---	
Property Tax Relief Fund			
Balances lapsed	417,802	---	
From/(To) General Fund	(1,046,562)	---	
Gubernatorial Elections Fund			
Balances lapsed	---	---	
From/(To) General Fund	4,458	9,300	
Casino Control Fund			
Balances lapsed	22	---	
From/(To) General Fund	---	---	
Casino Revenue Fund			
Balances lapsed	12	---	
From/(To) General Fund	---	---	
Total Other Adjustments	769,405	---	
Total Available	32,542,787	33,221,362	678,575
Appropriations			
General Fund	19,669,172	18,768,268	(900,904)
Property Tax Relief Fund	12,201,385	13,652,000	1,450,615
Gubernatorial Elections Fund	6,200	10,000	3,800
Casino Control Fund	55,344	55,344	---
Casino Revenue Fund	235,362	435,750	200,388
Total Appropriations	32,167,463	32,921,362	753,899
Ending Balances June 30			
Undesignated Fund Balances			
General Fund	373,779	300,000	(73,779)
Surplus Revenue Fund	---	---	---
Property Tax Relief Fund	---	---	---
Gubernatorial Elections Fund	---	---	---
Casino Control Fund	1,545	---	(1,545)
Casino Revenue Fund	---	---	---
Total Undesignated Fund Balances	375,324	300,000	(75,324)

REVENUES, EXPENDITURES & FUND BALANCES

SUMMARY REVENUES, EXPENDITURES AND FUND BALANCES GENERAL STATE FUNDS (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2012	2013	2014
	Actual	Estimated	Estimated
Beginning Balances July 1			
Undesignated Fund Balances			
General Fund	864,125	441,372	373,779
Surplus Revenue Fund	---	---	---
Property Tax Relief Fund	5,805	2,445	---
Gubernatorial Elections Fund	481	1,042	---
Casino Control Fund	2,759	1,780	1,545
Casino Revenue Fund	---	---	---
<i>Total Undesignated Fund Balances</i>	<i>873,170</i>	<i>446,639</i>	<i>375,324</i>
Designated Fund Balances			
General Fund	1,145,552	974,707	974,707
Property Tax Relief Fund	424,416	---	---
Casino Control Fund	1,423	1,416	1,416
Casino Revenue Fund	22	33	33
Special Transportation Fund	---	---	---
<i>Total Designated Fund Balances</i>	<i>1,571,413</i>	<i>976,156</i>	<i>976,156</i>
<i>Total Beginning Balances</i>	<i>2,444,583</i>	<i>1,422,795</i>	<i>1,351,480</i>
Revenues			
General Fund			
State Revenues (Schedule 1)	17,867,406	18,207,906	18,703,789
Other Revenues (Schedule 2)	13,754,203	15,486,953	16,742,715
Property Tax Relief Fund (Schedule 1)	11,751,671	12,827,700	13,652,000
Gubernatorial Elections Fund (Schedule 1)	458	700	700
Casino Control Fund (Schedule 1)	51,408	55,087	53,799
Casino Revenue Fund (Schedule 1)	322,580	235,350	435,750
Special Transportation Fund (Schedule 2)	1,832,810	2,204,900	2,439,400
<i>Total Revenues</i>	<i>45,580,536</i>	<i>49,018,596</i>	<i>52,028,153</i>
Other Adjustments			
General Fund			
Balances lapsed	---	351,569	---
From (To) Property Tax Relief Fund	(266,827)	1,046,562	---
From (To) Gubernatorial Elections Fund	---	(4,458)	(9,300)
From (To) Casino Revenue Fund	(5,050)	---	---
From (To) Reserved Balance for CBT Dedication	---	---	---
Budget vs GAAP adjustment	374,921	---	---
Miscellaneous	(512,767)	---	---
Property Tax Relief Fund			
Balances lapsed	---	417,802	---
From (To) General Fund	266,827	(1,046,562)	---
Budget vs GAAP adjustment	157,590	---	---
Miscellaneous	(424,416)	---	---
Gubernatorial Elections Fund			
Balances lapsed	---	---	---
From (To) General Fund	---	4,458	9,300
Budget vs GAAP adjustment	103	---	---
Casino Control Fund			
Balances lapsed	---	22	---
Budget vs GAAP adjustment	19	---	---
Miscellaneous	(7)	---	---
Casino Revenue Fund			
Balances lapsed	---	12	---
From (To) General Fund	5,050	---	---
Budget vs GAAP adjustment	655	---	---
Miscellaneous	11	---	---
Special Transportation Fund			
Budget vs GAAP adjustment	356,078	---	---
<i>Total Other Adjustments</i>	<i>(47,813)</i>	<i>769,405</i>	<i>---</i>
<i>Total Available</i>	<i>47,977,306</i>	<i>51,210,796</i>	<i>53,379,633</i>

REVENUES, EXPENDITURES & FUND BALANCES

SUMMARY REVENUES, EXPENDITURES AND FUND BALANCES GENERAL STATE FUNDS (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2012 Actual	2013 Estimated	2014 Estimated
Expenditures			
General Fund			
Expenditures Budgeted (Schedule 3)	18,393,203	19,669,172	18,768,268
Expenditures Not Budgeted (Schedule 4)	13,412,281	15,486,953	16,742,715
Property Tax Relief Fund (Schedule 3)	12,179,448	12,201,385	13,652,000
Gubernatorial Elections Fund (Schedule 3)	---	6,200	10,000
Casino Control Fund (Schedule 3)	52,406	55,344	55,344
Casino Revenue Fund (Schedule 3)	328,285	235,362	435,750
Special Transportation Fund (Schedule 4)	2,188,888	2,204,900	2,439,400
Total Expenditures	46,554,511	49,859,316	52,103,477
Ending Balances June 30			
Undesignated Fund Balances			
General Fund	441,372	373,779	300,000
Surplus Revenue Fund	---	---	---
Property Tax Relief Fund	2,445	---	---
Gubernatorial Elections Fund	1,042	---	---
Casino Control Fund	1,780	1,545	---
Casino Revenue Fund	---	---	---
Total Undesignated Fund Balances	446,639	375,324	300,000
Designated Fund Balances			
General Fund	974,707	974,707	974,707
Property Tax Relief Fund	---	---	---
Casino Control Fund	1,416	1,416	1,416
Casino Revenue Fund	33	33	33
Special Transportation Fund	---	---	---
Total Designated Fund Balances	976,156	976,156	976,156
Total Ending Balances	1,422,795	1,351,480	1,276,156

REVENUES, EXPENDITURES & FUND BALANCES

COMBINED SUMMARY - ALL FUNDS REVENUES, EXPENDITURES AND FUND BALANCES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2012 Actual	2013 Estimated	2014 Estimated
Beginning Balances July 1			
General State Funds	2,444,583	1,422,795	1,351,480
Other Governmental Funds and Proprietary Trust Funds	3,467,215	3,496,371	4,052,112
Total Beginning Balances	5,911,798	4,919,166	5,403,592
Revenues			
General State Funds	45,580,536	49,018,596	52,028,153
Other Governmental Funds and Proprietary Trust Funds	12,282,173	11,645,425	11,130,156
Total Revenues	57,862,709	60,664,021	63,158,309
Less: Interfund Transfers	(2,809,142)	(2,835,904)	(2,714,126)
Net Revenues	60,965,365	62,747,283	65,847,775
Other Adjustments			
General State Funds	(47,813)	769,405	---
Other Governmental Funds and Proprietary Trust Funds	---	350,000	---
Total Other Adjustments	(47,813)	1,119,405	---
Net Available	60,917,552	63,866,688	65,847,775
Expenditures			
General State Funds	46,554,511	49,859,316	52,103,477
Other Governmental Funds and Proprietary Trust Funds	9,484,514	8,685,596	7,799,297
Total Expenditures	56,039,025	58,544,912	59,902,774
Less: Interfund Transfers	(40,639)	(81,816)	(33,381)
Net Expenditures	55,998,386	58,463,096	59,869,393
Ending Balances June 30			
General State Funds	1,422,795	1,351,480	1,276,156
Other Governmental Funds and Proprietary Trust Funds	3,496,371	4,052,112	4,702,226
Total Ending Balances	4,919,166	5,403,592	5,978,382

NOTES



Department and Branch Recommendations

This section of the Budget includes appropriations, expenditures, core missions and programmatic evaluation data for the Legislature, State Departments and the Judiciary. A single unified presentation provides a comprehensive view of all of a department's operations across all fund categories (Direct State Services, Grants-In-Aid, State Aid and Capital Construction) and funds (General Fund and Dedicated Funds). The four major dedicated funds included are Property Tax Relief Fund, Casino Control Fund, Casino Revenue Fund and the Gubernatorial Election Fund.

Direct State Services support the operation of State programs. Grants-In-Aid represent funds allocated to various public, private and non-profit agencies for State-supported services. State Aid comprises recommendations for payments by the State to or on behalf of a local unit of government, including school districts, municipalities and counties. Capital Construction includes funds for various equipment, renovation and construction of facilities, and infrastructure projects such as roads, bridges and wastewater treatment systems.

LEGISLATURE
OVERVIEW

Mission and Goals

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

Budget Highlights

The fiscal year 2014 budget for the Legislature totals \$76.1 million, a decrease of \$500,000 or 0.7% under the fiscal 2013 adjusted appropriation of \$76.6 million. It provides \$11.7 million to the Senate and \$18.2 million to the Assembly. The recommendation also provides \$30.7 million to the Office of Legislative Services and \$15.5 million to the various legislative commissions.

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

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

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

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

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

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

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
73,654	14,298	4,444	92,396	78,352	Direct State Services	76,656	76,154	76,154
---	2,336	---	2,336	---	Capital Construction	---	---	---
73,654	16,634	4,444	94,732	78,352	Total General Fund	76,656	76,154	76,154
73,654	16,634	4,444	94,732	78,352	Total Appropriation, Legislature	76,656	76,154	76,154

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Legislative Activities			
8,965	5,147	2,735	16,847	11,712	Senate	11,700	11,700	11,700
17,045	3,189	1,172	21,406	17,888	General Assembly	18,217	18,217	18,217
30,401	2,263	443	33,107	32,169	Legislative Support Services	31,034	30,700	30,700
56,411	10,599	4,350	71,360	61,769	Subtotal	60,951	60,617	60,617

LEGISLATURE

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recommended
17,243	3,699	94	21,036	16,583	Legislative Commissions and Committees			
					Legislative Commission	15,705	15,537	15,537
17,243	3,699	94	21,036	16,583	<i>Subtotal</i>	15,705	15,537	15,537
73,654	14,298	4,444	92,396	78,352	<i>Total Direct State Services - General Fund</i>	76,656	76,154	76,154
73,654	14,298	4,444	92,396	78,352	TOTAL DIRECT STATE SERVICES	76,656	76,154	76,154
					CAPITAL CONSTRUCTION			
					Legislative Activities			
---	2,336	---	2,336	---	Legislative Support Services	---	---	---
---	2,336	---	2,336	---	<i>Subtotal</i>	---	---	---
---	2,336	---	2,336	---	TOTAL CAPITAL CONSTRUCTION	---	---	---
73,654	16,634	4,444	94,732	78,352	<i>Total Appropriation, Legislature</i>	76,656	76,154	76,154

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

71. LEGISLATIVE ACTIVITIES

0001. SENATE

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

for a term of four years and members of the General Assembly for a term of two years.

The compensation of members of the Legislature is \$49,000 per year (C.52:10A-1). The President of the Senate and the Speaker of the General Assembly, by virtue of their offices, receive an additional allowance equal to one-third of their compensation.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	40	42	44	---
Total positions	40	42	44	---
Filled positions by program class				
Senate	40	42	44	---
Total positions	40	42	44	---

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. Not included are the 40 Senators and part-time positions. The funded position count for fiscal year 2014 will be determined by the Legislature.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2013 Prog. Class.	Adjusted Approp.	Requested	Recommended	
8,965	5,147	2,735	16,847	11,712	DIRECT STATE SERVICES				
Distribution by Fund and Program									
					Senate	01	11,700	11,700	11,700
<u>8,965</u>	<u>5,147</u>	<u>2,735</u>	<u>16,847</u>	<u>11,712</u>	Total Direct State Services		<u>11,700</u> (a)	<u>11,700</u>	<u>11,700</u>
Distribution by Fund and Object									
Personal Services:									
---	---	---	---	1,971	Senators (40)		1,990	1,990	1,990
8,245	1,586	2,735	12,566	4,891	Salaries and Wages		4,590	4,590	4,590
---	---	---	---	4,321	Members' Staff Services		4,400	4,400	4,400
<u>8,245</u>	<u>1,586</u>	<u>2,735</u>	<u>12,566</u>	<u>11,183</u>	Total Personal Services		<u>10,980</u>	<u>10,980</u>	<u>10,980</u>
135	1,126	---	1,261	24	Materials and Supplies		135	135	135
486	1,242	---	1,728	504	Services Other Than Personal		486	486	486
72	975	---	1,047	1	Maintenance and Fixed Charges		72	72	72
<u>27</u>	<u>218</u>	<u>---</u>	<u>245</u>	<u>---</u>	Additions, Improvements and Equipment		<u>27</u>	<u>27</u>	<u>27</u>
<u>8,965</u>	<u>5,147</u>	<u>2,735</u>	<u>16,847</u>	<u>11,712</u>	Grand Total State Appropriation		<u>11,700</u>	<u>11,700</u>	<u>11,700</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

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

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	45	44	44	---
Total positions	45	44	44	---
Filled positions by program class				
General Assembly	45	44	44	---
Total positions	45	44	44	---

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. Not included are the 80 State Assemblypersons and part-time positions. The funded position count for fiscal year 2014 will be determined by the Legislature.

LEGISLATURE

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended	
17,045	3,189	1,172	21,406	17,888	DIRECT STATE SERVICES				
Distribution by Fund and Program									
					02	18,217	18,217	18,217	
<u>17,045</u>	<u>3,189</u>	<u>1,172</u>	<u>21,406</u>	<u>17,888</u>	Total Direct State Services		<u>18,217</u> (a)	<u>18,217</u>	<u>18,217</u>
Distribution by Fund and Object									
---	---	---	---	3,957	Personal Services:				
16,267	1,437	1,172	18,876	4,384	Assemblypersons (80)				
---	---	---	---	9,066	Salaries and Wages				
					Members' Staff Services				
<u>16,267</u>	<u>1,437</u>	<u>1,172</u>	<u>18,876</u>	<u>17,407</u>	Total Personal Services		<u>17,439</u>	<u>17,439</u>	<u>17,439</u>
108	211	---	319	66	Materials and Supplies				
576	827	---	1,403	386	Services Other Than Personal				
90	426	---	516	25	Maintenance and Fixed Charges				
Special Purpose:									
---	100	---	100	---	02	---	---	---	
4	188	---	192	4	Additions, Improvements and Equipment				
<u>17,045</u>	<u>3,189</u>	<u>1,172</u>	<u>21,406</u>	<u>17,888</u>	Grand Total State Appropriation		<u>18,217</u>	<u>18,217</u>	<u>18,217</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

71. LEGISLATIVE ACTIVITIES

0003. OFFICE OF LEGISLATIVE SERVICES

The Office of Legislative Services was established under the provisions of the Legislative Services Law, P.L. 1979, c.8 and amended by P.L. 1985, c.162 (C.52:11-54 et seq.), which merged the former Office of Fiscal Affairs and the Legislative Services Agency. The Office is under the Legislative Services Commission

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

OBJECTIVES

- To provide legal, fiscal, research, and information services to the members and officers of the Legislature and its committees and commissions.
- To provide administrative services on behalf of the Legislature in the areas of purchasing, data processing, facilities, public educational programs, and legislative district offices.
- To provide continuous revision of the general and permanent statute law of the State; to prepare and submit to the Legislature for its action, legislative bills designed to revise such portions of the general and permanent statute law as in the judgment of the Commission may be necessary to remedy defects therein, to accomplish improvement thereof, and to maintain the same in revised, consolidated, and simplified form under the general plan and classification of the Revised Statutes.
- To study the methods, practices, and procedures employed by the Legislature and make such recommendations for their improvement and modernization as the Commission shall deem desirable.

PROGRAM CLASSIFICATIONS

- Legislative Support Services.** This function encompasses the following: Office of the Executive Director, Office of the Legislative Counsel, Central Management Unit, Office of the State Auditor, Office of the Legislative Budget and Finance Officer, Data Management Unit, and the Administrative Unit.
 - Office of the Executive Director—Supervises and directs the office; conducts the district office leasing program and the related district office program for the Legislature.
 - Office of the Legislative Counsel—Acts as counsel to the Legislature; furnishes the Legislature with legal opinions as to the subject matter and legal effect of statutes and statutory proposals and parliamentary law and legislative procedure; provides standards for the examination and editing of all

proposed bills and resolutions for compliance with prescribed form; conducts a continuous examination of statutory law and court decisions for the purpose of preparing legislation to correct defects and to revise and modernize the statutory law; assigns compilation numbers to newly enacted laws.

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

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

Office of the State Auditor—Performs a comprehensive financial post-audit of the State and all of its agencies. The division examines and audits accounts, reports, and statements and in addition, makes independent verification of all assets and liabilities, revenues and expenditures, policies and

programs. The division makes, or causes to be made, studies and reports with respect to economy, internal management control, and compliance with laws and regulations of the operation of State or State-supported agencies.

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

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

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

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	350	352	356	---
Total positions	350	352	356	---
Filled positions by program class				
Legislative support services	350	352	356	---
Total positions	350	352	356	---

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The funded position count for fiscal year 2014 will be determined by the Legislature.

APPROPRIATIONS DATA
(thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2012				Prog. Class.	2013 Adjusted Approp.	Year Ending June 30, 2014		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended	
30,401	2,263	443	33,107	32,169					
30,401	2,263	443	33,107	32,169					
DIRECT STATE SERVICES									
Distribution by Fund and Program									
					03	31,034	30,700	30,700	
						31,034^(a)	30,700	30,700	
Distribution by Fund and Object									
Personal Services:									
23,000	1,391	443	24,834	24,318		23,443	23,443	23,443	
23,000	1,391	443	24,834	24,318		23,443	23,443	23,443	
1,065	362	-485	942	761		1,065	1,065	1,065	
2,527	241	-750	2,018	1,888		2,527	2,527	2,527	
3,181	205	1,200	4,586	4,518		3,181	3,181	3,181	
Special Purpose:									
30	---	---	30	30					
29	---	---	29	29	03	30	30	30	30
---	7	---	7	---	03	29	29	29	29
---	17	---	17	---	03	---	---	---	---

LEGISLATURE

<u>Year Ending June 30, 2012</u>					<u>Year Ending June 30, 2014</u>			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended
---	---	---	---	---	<u>DIRECT STATE SERVICES</u>			
256								
313 S	40	---	609	590		256		
						334 S	256	256
					<u>CAPITAL CONSTRUCTION</u>			
					<u>Distribution by Fund and Program</u>			
---	2,336	---	2,336	---	03	---	---	---
---	<u>2,336</u>	---	<u>2,336</u>	---		<u>---</u>	<u>---</u>	<u>---</u>
					<u>Distribution by Fund and Object</u>			
					<u>Office of Legislative Services</u>			
---	<u>2,336</u>	---	<u>2,336</u>	---				
<u>30,401</u>	<u>4,599</u>	<u>443</u>	<u>35,443</u>	<u>32,169</u>		<u>31,034</u>	<u>30,700</u>	<u>30,700</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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.

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.

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

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

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

The functions of the Intergovernmental Relations Commission (C.52:9B-1 et seq.) are to participate as a member of regional and national commissions; to confer with officials of other states and the federal government; to formulate proposals for cooperation between this State and other states and with the federal government and to maintain liaison with inter-governmental agencies.

The functions of the Joint Committee on Public Schools Commission (C.52:9B-1 et seq.) are to participate as a member of regional and national commissions; to confer with officials of other states and the federal government; to formulate proposals for cooperation between this State and other states and with the federal government and to maintain liaison with inter-governmental agencies.

The State Commission of Investigation (C.52:9M-1) conducts investigations in connection with the effective enforcement of the laws of the State, with a particular focus on organized crime and racketeering, the conduct of public officers and public employees, and of officers and employees of public corporations and authorities. The Commission, in addition, performs investigations at the direction of the Legislature or the Governor and recommends legislative or regulatory changes.

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

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

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

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

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

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	52	49	43	---
Total positions	52	49	43	---
Filled positions by program class				
Legislative Commission	52	49	43	---
Total positions	52	49	43	---

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The funded position count for fiscal year 2014 will be determined by the Legislature.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Organization								
400	122	---	522	400	Intergovernmental Relations Commission	400	400	400
335	833	---	1,168	167	Joint Committee on Public Schools	335	335	335
4,555	992	88	5,635	4,284	State Commission of Investigation	4,643	4,643	4,643
---	66	---	66	3	Apportionment Commission	168	---	---
321	121	---	442	345	New Jersey Law Revision Commission	321	321	321
1,800	---	---	1,800	1,271	New Jersey Redistricting Commission	---	---	---

LEGISLATURE

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended
9,832	1,565	6	11,403	10,113				
17,243	3,699	94	21,036	16,583				
17,243	3,699	94	21,036	16,583				
DIRECT STATE SERVICES								
State Capitol Joint Management Commission								
						9,838	9,838	9,838
Distribution by Fund and Program								
					09	15,705	15,537	15,537
						15,705 (a)	15,537	15,537
Distribution by Fund and Object								
Intergovernmental Relations Commission								
	23		23		09			
155	58		213	155				
184	21		205	184	09	155	155	155
36	15		51	36	09	184	184	184
25	5		30	25	09	36	36	36
					09	25	25	25
Joint Committee on Public Schools								
335	833		1,168	167	09	335	335	335
State Commission of Investigation								
4,555	992	88	5,635	4,284	09	4,643	4,643	4,643
Apportionment Commission								
	66		66	3	09	168 ^S		
New Jersey Law Revision Commission								
321	121		442	345	09	321	321	321
New Jersey Redistricting Commission								
1,800 ^S			1,800	1,271	09			
State Capitol Joint Management Commission								
9,832	1,565	6	11,403	10,113	09	9,838	9,838	9,838
17,243	3,699	94	21,036	16,583		15,705	15,537	15,537
OTHER RELATED APPROPRIATIONS								
Federal Funds								
	2	1	3	2	09			
	2	1	3	2				
All Other Funds								
	25		25	17	09			
	25		25	17				
17,243	3,726	95	21,064	16,602		15,705	15,537	15,537

Notes -- Direct State Services - General Fund

(a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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.

CHIEF EXECUTIVE
OVERVIEW

Mission and Goals

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

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

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

Budget Highlights

The fiscal year 2014 budget for the Chief Executive totals \$6.0 million, the same level as the fiscal 2013 adjusted appropriation.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recommended
5,681	159	699	6,539	6,441	GENERAL FUND			
					Direct State Services	6,035	6,035	6,035
5,681	159	699	6,539	6,441	Total General Fund	6,035	6,035	6,035
5,681	159	699	6,539	6,441	Total Appropriation, Chief Executive	6,035	6,035	6,035

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Management and Administration			
5,681	159	699	6,539	6,441	Executive Management	6,035	6,035	6,035
5,681	159	699	6,539	6,441	Subtotal	6,035	6,035	6,035
5,681	159	699	6,539	6,441	Total Direct State Services - General Fund	6,035	6,035	6,035
5,681	159	699	6,539	6,441	TOTAL DIRECT STATE SERVICES	6,035	6,035	6,035
5,681	159	699	6,539	6,441	Total Appropriation, Chief Executive	6,035	6,035	6,035

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

OBJECTIVES

1. To administer affairs of the State so that public needs are met and maximum benefit is effected from available public resources.
2. To assure that the laws of the State are faithfully executed.
3. To serve as Commander-In-Chief of all military and naval forces of the State.
4. To make appointments and fill vacancies in accordance with legal requirements.
5. To approve or disapprove legislation.

6. To grant pardons and reprieves in all cases other than impeachment and treason.
7. To supervise each department and agency of the State.
8. To represent the State in relations with other governments and the public.

PROGRAM CLASSIFICATIONS

01. **Executive Management.** In accordance with provisions of the State Constitution, the Governor is elected by the legally qualified voters of New Jersey and is the principal executive and administrative officer of the State. The Governor administers the affairs of the State so that public needs are met and maximum benefit is attained. The Governor appoints

CHIEF EXECUTIVE

executive and judicial officers pursuant to law, supervises the administration of the executive branch, presides at regularly scheduled cabinet meetings with department heads, executes the laws, serves as Commander-In-Chief of the military and naval forces of the State, grants pardons and reprieves,

convenes the Legislature, communicates to the Legislature concerning the condition of the State and recommends measures, submits the annual State budget to the Legislature, and approves or vetoes legislation either conditionally or absolutely.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	104	113	108	108
Total positions	104	113	108	108
Filled positions by program class				
Executive Management	104	113	108	108
Total positions	104	113	108	108

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2012			Total Available	Expended	Prog. Class.	2013		Year Ending June 30, 2014	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total				Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>										
Distribution by Fund and Organization										
5,681	159	699	6,539	6,441			6,035	6,035	6,035	
Distribution by Fund and Program										
5,681	159	699	6,539	6,441	01		6,035	6,035	6,035	
5,681	159	699	6,539	6,441			6,035 (a)	6,035	6,035	
Distribution by Fund and Object										
Personal Services:										
4,854	23	523	5,400	5,395			5,208	5,208	5,208	
4,854	23	523	5,400	5,395			5,208	5,208	5,208	
Chief Executive's Office										
158	---	23	181	181	01		158	158	158	
108	---	13	121	121	01		108	108	108	
42	---	18	60	60	01		42	42	42	
10	3	1	14	14	01		10	10	10	
95	82	---	177	85	01		95	95	95	
89	1	45	135	135	01		89	89	89	
284	47	54	385	384	01		284	284	284	
41	3	20	64	64	01		41	41	41	
---	---	2	2	2	01		---	---	---	
5,681	159	699	6,539	6,441			6,035	6,035	6,035	

CHIEF EXECUTIVE

Year Ending June 30, 2012							Year Ending June 30, 2014	
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	929 703 ^R	---	1,632	831				
---	1,632	---	1,632	831	Executive Management	01	775	775
5,681	1,791	699	8,171	7,272	Total All Other Funds		775	775
GRAND TOTAL ALL FUNDS							6,810	6,810
							775	775

Notes -- Direct State Services - General Fund

(a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

NOTES

DEPARTMENT OF AGRICULTURE
OVERVIEW

Mission

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

Goals

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

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

Budget Highlights

The fiscal year 2014 budget for the Department of Agriculture totals \$19.6 million, a decrease of \$50,000 or 0.3% under the fiscal 2013 adjusted appropriation of \$19.6 million.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2013 Adjusted Approp.	Requested	Recommended
GENERAL FUND							
7,156	3,145	229	10,530	10,074	7,182	7,132	7,132
6,818	194	400	7,412	6,895	6,818	6,818	6,818
5,623	---	---	5,623	5,615	5,623	5,623	5,623
---	---	---	---	---	---	---	---
19,597	3,339	629	23,565	22,584	19,623	19,573	19,573
19,597	3,339	629	23,565	22,584	19,623	19,573	19,573
Total General Fund							
Total Appropriation, Department of Agriculture					19,623	19,573	19,573

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2013 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES - GENERAL FUND							
Agricultural Resources, Planning, and Regulation							
1,111	418	-76	1,453	1,194	1,134	1,134	1,134
1,638	685	-5	2,318	2,155	1,648	1,648	1,648
515	110	496	1,121	1,091	538	538	538
343	---	---	343	343	343	343	343
801	1,023	-309	1,515	1,515	752	702	702
1,963	909	---	2,872	2,870	2,006	2,006	2,006
785	---	123	908	906	761	761	761
7,156	3,145	229	10,530	10,074	7,182	7,132	7,132
7,156	3,145	229	10,530	10,074	7,182	7,132	7,132
Subtotal							
Total Direct State Services - General Fund					7,182	7,132	7,132
TOTAL DIRECT STATE SERVICES					7,182	7,132	7,132

AGRICULTURE

Year Ending June 30, 2012					Year Ending June 30, 2014		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2013 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID - GENERAL FUND							
Agricultural Resources, Planning, and Regulation							
---	194	400	594	77	---	---	---
6,818	---	---	6,818	6,818	6,818	6,818	6,818
---	---	---	---	---	---	---	---
<u>6,818</u>	<u>194</u>	<u>400</u>	<u>7,412</u>	<u>6,895</u>	<u>6,818</u>	<u>6,818</u>	<u>6,818</u>
<u>6,818</u>	<u>194</u>	<u>400</u>	<u>7,412</u>	<u>6,895</u>	<u>6,818</u>	<u>6,818</u>	<u>6,818</u>
<u>6,818</u>	<u>194</u>	<u>400</u>	<u>7,412</u>	<u>6,895</u>	<u>6,818</u>	<u>6,818</u>	<u>6,818</u>
STATE AID - GENERAL FUND							
Agricultural Resources, Planning, and Regulation							
5,613	---	---	5,613	5,613	5,613	5,613	5,613
10	---	---	10	2	10	10	10
<u>5,623</u>	<u>---</u>	<u>---</u>	<u>5,623</u>	<u>5,615</u>	<u>5,623</u>	<u>5,623</u>	<u>5,623</u>
<u>5,623</u>	<u>---</u>	<u>---</u>	<u>5,623</u>	<u>5,615</u>	<u>5,623</u>	<u>5,623</u>	<u>5,623</u>
<u>5,623</u>	<u>---</u>	<u>---</u>	<u>5,623</u>	<u>5,615</u>	<u>5,623</u>	<u>5,623</u>	<u>5,623</u>
CAPITAL CONSTRUCTION							
Agricultural Resources, Planning, and Regulation							
---	---	---	---	---	---	---	---
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>
<u>19,597</u>	<u>3,339</u>	<u>629</u>	<u>23,565</u>	<u>22,584</u>	<u>19,623</u>	<u>19,573</u>	<u>19,573</u>

CORE MISSIONS SUMMARY

	Actual FY 2012	Performance Target FY 2013	Performance Target FY 2014
Protecting the Public			
Appropriations (\$000s)			
State Funds	\$ 4,329	\$ 3,502	\$ 3,502
Non-State Funds	\$ 4,552	\$ 5,453	\$ 4,756
Key Performance Indicators			
Bee hive colonies inspected	2,085	2,400	2,400
Gypsy Moth aerial suppression (municipalities surveyed)	109	60	60
Nursery plant dealer inspections (units)	551	500	500
Nursery locations inspected (units)	1,258	1,200	1,200
Phytosanitary inspections	436	300	300
Food safety audits performed	63	60	75
Fruit and vegetable shipping points inspected (pounds)	7,998,477	8,400,000	8,400,000
Fruit and vegetable terminal markets inspected (lbs of produce)	132,056,008	132,000,000	132,000,000
Shell eggs cases graded (pounds)	33,849,360	33,600,000	33,600,000
Feed, fertilizer and lime registrations issued	740	840	840
Organic registrations issued	991	1,200	1,200
Wholesale seedsmen registered	145	148	148
Aquaculture licenses issued	12	12	12
Dairy store licenses issued	10,394	10,750	10,750

AGRICULTURE

	Actual FY 2012	Performance Target FY 2013	Performance Target FY 2014
Dairy dealer licenses issued	308	300	300
Organic certifications processed	117	120	120
Certified NJ Organic operations meeting with federal standards	80	80	80
Detection of animal diseases (tests performed)	27,576	24,000	25,000
Livestock, equine and poultry disease management (field investigations performed)	1,832	1,820	1,820
Feed, fertilizer and lime samples taken	1,032	828	828
Feed, fertilizer and lime deficiencies	195	144	144
Animal waste management plans completed and filed	520	100	100
Beneficial Insect Lab: Weevils produced	147,780	100,000	100,000
Beneficial Insect Lab: Adults produced	1,637,064	1,000,000	1,000,000
Beneficial Insect Lab: Beetles produced	461,722	200,000	200,000
Dairy financial disputes settled	253	350	350
Dairy investigations conducted	1,523	2,000	2,000
Dairy Change of Supplier Notices filed	400	400	400
Milk pooled (pounds)	122,113,083	100,000,000	100,000,000
 Feeding NJ's Schoolchildren and the State's Food Insecure			
Appropriations (\$000s)			
State Funds	\$ 13,089	\$ 12,969	\$ 12,969
Non-State Funds	\$ 369,674	\$ 420,487	\$ 427,439
 Key Performance Indicators			
Total school breakfasts served	35,958,385	38,115,888	38,878,206
Total school lunches served	122,061,977	123,282,597	125,748,249
Total meals in child & adult care food programs	40,843,703	41,252,140	42,077,183
Total meals in summer food program	2,762,536	2,790,161	2,845,964
Total food distributed under USDA School Commodities program, including fresh fruit and vegetables (pounds)	33,891,449	34,230,363	34,914,970
Total purchases via the State Food Purchase Program (pounds)	8,437,926	8,522,305	8,692,751
 Promoting and Supporting NJ Agricultural and Aquacultural Industries and Product			
Appropriations (\$000s)			
State Funds	\$ 1,040	\$ 509	\$ 459
Non-State Funds	\$ 3,449	\$ 5,622	\$ 3,584
 Key Performance Indicators			
Farm markets in urban areas	122	122	122
Farms whose products meet Jersey Fresh standards	256	312	312
Consumer advertised Impressions for Jersey Fresh	6,987,272	7,000,000	7,000,000
Technical assistance to potential aquaculturalists (hours)	691	550	550
 Preservation and Conservation of Natural Resources			
Appropriations (\$000s)			
State Funds	\$ 4,126	\$ 2,643	\$ 2,643
Non-State Funds	\$ 1,693	\$ 6,048	\$ 6,314
 Key Performance Indicators			
Acres of farmland preserved	5,681	8,000	8,000
Easement purchase transactions	72	100	100
Number of easements monitored for compliance	1,004	1,100	1,100
Number of SADC owned easements monitored for compliance	383	376	376
Technical and administrative assistance to Soil Conservation Districts (hours)	1,281	1,200	1,200
Farms assisted by conservation field staff	888	800	800
On-site inspections by Soil Conservation Districts to ensure adherence to chapter 251 regulations	55,968	50,000	50,000

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

49. AGRICULTURAL RESOURCES, PLANNING, AND REGULATION

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

01. **Animal Disease Control.** The Division of Animal Health is responsible for maintaining animal disease surveillance and control programs to protect the health and well-being of livestock and poultry by setting standards, issuing licenses to livestock dealers, auctions, and biologic manufacturers and distributors, and conducting epidemiological investigations of livestock and poultry diseases as well as drug residues. These efforts are supported by the Animal Health Diagnostic Laboratory that provides valuable disease surveillance and detection capabilities. To prevent the introduction of exotic diseases not known to this country, the Division participates in the United States Department of Agriculture's (USDA) Foreign Animal Disease and Preparedness and Response Program. The Division takes the lead in working with the State's Domestic Security Taskforce in identifying potential terrorist threats related to the State's agricultural and agribusiness sectors.

In addition, the Division of Animal Health operates an Animal Health Diagnostic Laboratory (AHDL) to protect the health and well-being of livestock and other animals in New Jersey. The mission of the laboratory is to improve the health of food and the fiber producing, companion, sport and recreational,

and exotic animals and wildlife. These activities protect and improve public health, promote environmental stewardship, and foster economic growth. The AHDL is a full member of the National Animal Health Laboratory Network (NAHLN) which is a network of state veterinary diagnostic laboratories providing expanded surveillance and diagnostic capabilities for the early detection of serious animal diseases caused by either natural or intentional (bioterrorism) sources.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

The Agricultural Chemistry Program determines compliance with the stated contents of animal feeds, fertilizers, and liming materials offered for sale for farm and non-farm use and monitors for adulterants in animal feed and waste material labeled as fertilizer.

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

The dairy program is responsible for fostering a stable and competitive dairy industry, including the regulation and enforcement of the production, processing, distribution, and sales of fluid dairy products. In addition, this program licenses all outlets that sell or distribute milk in New Jersey.

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

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

As an accredited certifying agent under the USDA National Organic Program, the State Department of Agriculture's Organic Certification program certifies handlers and producers to sell agricultural products under the organic designation.

08. **Farmland Preservation.** The State Agriculture Development Committee (SADC) administers New Jersey's Farmland Preservation Program and promotes innovative approaches to maintaining the viability of agriculture.

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

09. **Administration and Support Services.** The State Board of Agriculture consists of eight farmer members, four of which represent each of the four leading agricultural commodities produced in the State, elected at the annual Agricultural Convention. The Board is empowered to establish programs, regulations, and policies that it deems essential toward the sustainability of agriculture in the State. In addition to serving as the Secretary to the Board and Chief Executive of the Department, the Secretary of Agriculture, also a member of Governor's cabinet, serves as Chair of the State Agricultural Development Committee, State Soil Conservation Committee, Aquaculture Advisory Council, and is an Ex Officio member of the Sire Stakes. The Secretary is responsible for implementing State laws, regulations, and policies established by the State Board of Agriculture.

The Secretary's office provides overall planning, coordination, and logistical support for the Department's programs, policies, and plan development. Department-wide general administrative services are provided, including services related to personnel and employee relations, fiscal control, information technology, management systems, and other administrative functions.

AGRICULTURE

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PROGRAM DATA				
Animal Disease and Plant Pest and Disease Control				
Animal Disease Control:				
Regulatory licenses	61	48	45	45
General, special, and other laboratory exams	37,734	27,576	35,000	35,000
Plant Pest and Disease Control:				
Nurseries and dealers certified free of plant pests	1,251	1,249	1,250	1,250
Nursery acreage certified free of plant pests	19,500	17,971	17,971	18,000
Bee colonies found disease free	99%	98%	98%	99%
Seed meeting truth in labeling requirements	95%	95%	95%	95%
Pesticide not applied (lbs.)	62,000	61,000	60,200	62,000
Forest and crop acreage stabilized biologically	1,037,000	1,037,000	1,100,000	1,100,000
Major exotic insect and plant disease field surveys	10	10	10	10
Agriculture and Natural Resources				
Aquaculture production (lbs.)	4,909,135	4,933,681	5,874,521	5,800,000
Soil and Water Conservation Programs:				
Land protected from soil erosion and sedimentation (acres)	15,000	13,000	10,000	10,000
Food and Nutrition Services				
Emergency food assistance delivered (lbs.)	20,000,000	14,437,383	14,437,383	14,437,383
School lunch delivered (lbs.)	33,785,452	33,891,449	34,230,363	34,230,363
Marketing and Development Services				
Agricultural inputs satisfying label guarantees:				
Fertilizer	78%	88%	85%	85%
Lime	100%	100%	100%	100%
Feed	96%	93%	95%	95%
Agricultural commodities inspected and graded (lbs.)	447,938,514	446,616,026	425,000,000	425,000,000
Racing mares bred	1,200	750	150	150
Organic Certification Program:				
Number of certified operations (producers & handlers)	79	78	80	80
Farmland Preservation				
Cumulative acres permanently preserved	193,078	198,426	206,426	214,426
Cumulative farms permanently preserved	2,038	2,106	2,206	2,306
Eight year program-acres preserved	8,791	7,051	5,760	5,232
County/Municipal financial participation	\$31,815,630	\$12,400,192	\$28,000,000	\$28,000,000
PERSONNEL DATA				
Affirmative Action data				
Male minority	16	17	16	16
Male minority percentage	8%	8%	8%	7%
Female minority	30	30	29	32
Female minority percentage	14%	15%	14%	15%
Total minority	46	47	45	48
Total minority percentage	22%	23%	22%	22%
Position Data				
Filled positions by funding source				
State supported	94	91	88	91
Federal	52	55	58	59
All other	62	59	61	66
Total positions	208	205	207	216
Filled positions by program class				
Animal Disease Control	24	22	22	22
Plant Pest and Disease Control	28	29	29	30
Agriculture and Natural Resources	17	17	16	17
Food and Nutrition Services	51	56	57	60
Marketing and Development Services	39	36	37	38
Farmland Preservation	30	27	28	29
Administration and Support Services	19	18	18	20
Total positions	208	205	207	216

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
1,111	418	-76	1,453	1,194	Animal Disease Control	01	1,134	1,134	1,134
1,638	685	-5	2,318	2,155	Plant Pest and Disease Control	02	1,648	1,648	1,648
515	110	496	1,121	1,091	Agriculture and Natural Resources	03	538	538	538
343	---	---	343	343	Food and Nutrition Services	05	343	343	343
801	1,023	-309	1,515	1,515	Marketing and Development Services	06	752	702	702
1,963	909	---	2,872	2,870	Farmland Preservation	08	2,006	2,006	2,006
785	---	123	908	906	Administration and Support Services	99	761	761	761
7,156	3,145	229	10,530	10,074	Total Direct State Services		7,182^(a)	7,132	7,132
Distribution by Fund and Object									
Personal Services:									
4,294	55 994 ^R	352	5,695	5,647	Salaries and Wages		4,327	4,327	4,327
4,294	1,049	352	5,695	5,647	Total Personal Services		4,327	4,327	4,327
88	2	112	202	199	Materials and Supplies		88	88	88
156	2	115	273	273	Services Other Than Personal		156	156	156
162	---	5	167	167	Maintenance and Fixed Charges		162	162	162
Special Purpose:									
---	244 158 ^R	-122	280	24	Animal Disease Control	01	---	---	---
---	221 35 ^R	-20	236	172	Plant Pest and Disease Control	02	---	---	---
---	35 84 ^R	---	119	69	Beneficial Insect Laboratory	02	---	---	---
---	---	3	3	3	Future Farmers' Youth Development	03	---	---	---
---	3 74 ^R	---	77	73	Environmental Services	03	---	---	---
343	---	---	343	343	The Emergency Food Assistance Program	05	343	343	343
150	---	---	150	150	Promotion/Market Development	06	100	50	50
---	6 274 ^R	-274	6	6	USDA - Agricultural Marketing Service	06	---	---	---
85	---	---	85	85	Agricultural Right-to-Farm Program	08	85	85	85
1,878	2 907 ^R	---	2,787	2,785	Open Space Administrative Costs	08	1,921	1,921	1,921
---	49	58	107	78	Additions, Improvements and Equipment		---	---	---
GRANTS-IN-AID									
Distribution by Fund and Program									
---	194	400	594	77	Agriculture and Natural Resources	03	---	---	---
6,818	---	---	6,818	6,818	Food and Nutrition Services	05	6,818	6,818	6,818
6,818	194	400	7,412	6,895	Total Grants-in-Aid		6,818	6,818	6,818
Distribution by Fund and Object									
Grants:									
---	194	400	594	77	Conservation Assistance Program	03	---	---	---
6,818	---	---	6,818	6,818	Hunger Initiative/Food Assistance Program	05	6,818	6,818	6,818

AGRICULTURE

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended	
STATE AID									
Distribution by Fund and Program									
5,613	---	---	5,613	5,613	05	5,613	5,613	5,613	
10	---	---	10	2	08	10	10	10	
<u>5,623</u>	<u>---</u>	<u>---</u>	<u>5,623</u>	<u>5,615</u>		<u>5,623</u>	<u>5,623</u>	<u>5,623</u>	
Distribution by Fund and Object									
State Aid:									
5,613	---	---	5,613	5,613					
10	---	---	10	2	05	5,613	5,613	5,613	
					08	10	10	10	
<u>19,597</u>	<u>3,339</u>	<u>629</u>	<u>23,565</u>	<u>22,584</u>		<u>19,623</u>	<u>19,573</u>	<u>19,573</u>	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
642									
34 ^S	582	---	1,258	769	01	575	756	756	
2,656									
40 ^S	414	-7	3,103	863	02	1,342	931	931	
150									
164 ^S	-3	---	311	111	03	100	300	300	
407,420									
426 ^S	-18,816	---	389,030	368,414	05	418,942	425,863	425,863	
2,211	343	---	2,554	1,153	06	2,276	194	194	
4,525									
402 ^S	596	---	5,523	1,145	08	4,520	4,520	4,520	
<u>418,670</u>	<u>-16,884</u>	<u>-7</u>	<u>401,779</u>	<u>372,455</u>		<u>427,755</u>	<u>432,564</u>	<u>432,564</u>	
All Other Funds									
---	6	---	6	---	01	214	177	177	
	3								
---	8 ^R	---	11	2	02	383	358	358	
	15								
---	347 ^R	56	418	409	03	419	482	482	
	1,807								
---	1,582 ^R	---	3,389	1,262	05	1,545	1,576	1,576	
	2,001								
---	4,508 ^R	229	6,738	4,788	06	6,227	5,857	5,857	
	29 ^R	---	29	29	08	1,067	1,079	1,079	
---	200	278	478	424	99	---	---	---	
<u>---</u>	<u>10,506</u>	<u>563</u>	<u>11,069</u>	<u>6,914</u>		<u>9,855</u>	<u>9,529</u>	<u>9,529</u>	
<u>438,267</u>	<u>-3,039</u>	<u>1,185</u>	<u>436,413</u>	<u>401,953</u>		<u>457,233</u>	<u>461,666</u>	<u>461,666</u>	

Notes -- Direct State Services - General Fund

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

Language Recommendations -- Direct State Services - General Fund

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

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

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

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

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

- Notwithstanding the provisions of any law or regulation to the contrary, \$540,000 shall be transferred from the Department of Environmental Protection's Water Resources Monitoring and Planning - Constitutional Dedication special purpose account and is appropriated to support nonpoint source pollution control programs in the Department of Agriculture on or before September 1, 2013. Further additional amounts may be transferred pursuant to a Memorandum of Understanding between the Department of Environmental Protection and the Department of Agriculture from the Department of Environmental Protection's Water Resources Monitoring and Planning - Constitutional Dedication special purpose account to support nonpoint source pollution control programs in the Department of Agriculture, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance of this program at the end of the preceding fiscal year is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.
- The expenditure of funds for the Conservation Cost Share program hereinabove appropriated shall be based upon an expenditure plan, subject to the approval of the Director of the Division of Budget and Accounting.
- The unexpended balance at the end of the preceding fiscal year in the Conservation Assistance Program is appropriated for the same purpose.
- Notwithstanding the provisions of any law or regulation to the contrary, \$250,000 shall be transferred from the Department of Environmental Protection's Water Resources Monitoring and Planning - Constitutional Dedication special purpose account and is appropriated for the Animal Waste Management portion of the Conservation Assistance Program in the Division of Agricultural and Natural Resources in the Department of Agriculture.

Language Recommendations -- State Aid - General Fund

- The unexpended balance at the end of the preceding fiscal year in the School Lunch Aid - State Aid Grants account is appropriated for the same purpose.
- Notwithstanding the provisions of any law or regulation to the contrary, the amount necessary to reimburse State and local government entities for participating in the School Lunch Program shall be paid from the School Lunch Aid - State Aid Grants account, subject to the approval of the Director of the Division of Budget and Accounting.
- Of the amounts hereinabove appropriated for the Department of Agriculture, such amounts 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.

NOTES

**DEPARTMENT OF BANKING AND INSURANCE
OVERVIEW**

Mission

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

Goals

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

The Department consists of two main divisions: The Division of Banking is responsible for supervising, regulating and ensuring the solvency of the 101 State-chartered banks and credit unions. Within the division, the Office of Consumer Finance regulates consumer credit services licensees and mortgage bankers and brokers, and the

Real Estate Commission oversees 91,485 real estate licensees. The Division of Insurance regulates 176,023 insurance licensees. Within the division, the Office of Solvency Regulation monitors 3,213 insurance companies licensed in New Jersey, including 636 domestic companies selling insurance products to New Jersey citizens, and the Life & Health and the Property & Casualty Groups oversee premium rates and policy forms issued by insurers for life, health, automobile, homeowners, and medical malpractice insurance. The Bureau of Fraud Deterrence administratively investigates allegations of insurance fraud and pursues civil penalties against those found in violation of the New Jersey Insurance Fraud Prevention Act. The Bureau also is charged with implementing programs to prevent insurance fraud and abuse and cooperating with the Attorney General in the investigation and prosecution of criminal violations. Also associated with the Department are the Individual and Small Employer Health Coverage programs and the Pinelands Development Credit Bank, along with various advisory boards and commissions.

Budget Highlights

The fiscal year 2014 budget for the Department of Banking and Insurance totals \$63.5 million, the same level as the fiscal 2013 adjusted appropriation.

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

Year Ending June 30, 2012						Year Ending June 30, 2014	
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2013 Adjusted Approp.	Recom- mended
62,970	1,135	---	64,105	57,973	GENERAL FUND		
					Direct State Services	63,450	63,450
62,970	1,135	---	64,105	57,973	Total General Fund	63,450	63,450
62,970	1,135	---	64,105	57,973	Total Appropriation, Department of Banking and Insurance	63,450	63,450

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

Year Ending June 30, 2012						Year Ending June 30, 2014	
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2013 Adjusted Approp.	Recom- mended
					DIRECT STATE SERVICES - GENERAL FUND		
					Economic Regulation		
20,632	667	1,279	22,578	21,475	Consumer Protection Services and Solvency		
					Regulation	21,112	21,236
5,887	---	-1,064	4,823	4,438	Actuarial Services	5,887	5,685
3,157	23	---	3,180	2,969	Regulation of the Real Estate Industry	3,157	3,157
2,260	---	---	2,260	1,823	Public Affairs, Legislative and Regulatory		
					Services	2,260	2,256
22,786	10	---	22,796	20,424	Bureau of Fraud Deterrence	22,786	22,868
4,018	401	-290	4,129	3,166	Supervision and Examination of Financial		
					Institutions	4,018	4,018
---	34	---	34	---	Pinelands Development Credit Bank	---	---
4,230	---	75	4,305	3,678	Administration and Support Services	4,230	4,230
62,970	1,135	---	64,105	57,973	TOTAL DIRECT STATE SERVICES	63,450	63,450
62,970	1,135	---	64,105	57,973	Total Appropriation, Department of Banking and Insurance	63,450	63,450

BANKING AND INSURANCE

CORE MISSIONS SUMMARY

	Actual FY 2012	Performance Target FY 2013	Performance Target FY 2014
Monitoring Financial Condition of Regulated Companies			
Appropriations (\$000s)			
State Funds	\$ 16,636	\$ 16,268	\$ 16,346
Non-State Funds	\$ 134	---	---
Key Performance Indicators			
<i>Complete Examinations</i>			
Average time to complete an insurance company examination (days)	294	250	240
Average time to complete a consumer lender (mortgage lender, check cashers, money transmitters, etc.) examination (days)	123	40	40
Average time to complete a bank examination (days)	89	100	100
Average time to complete joint investigation with the FDIC or Federal Reserve (days) .	66	75	75
Average time to mail examination report to insurance companies (days)	16	40	40
Average time to mail examination report to consumer lenders (includes mortgage lenders, check cashers, money transmitters, etc.) (days)	100	60	60
Average time to mail examination report to bank (in days)	46	55	50
Average time to mail examination report of joint bank examinations with the FDIC or Federal Reserve (days)	57	90	90
Promoting Growth and Stability of Regulated Industries			
Appropriations (\$000s)			
State Funds	\$ 10,241	\$ 11,061	\$ 10,872
Non-State Funds	\$ 12	---	---
Key Performance Indicators			
Abandoned calls to licensing (monthly percentage)	5.4%	6.0%	5.5%
Average time to process Life and Health rate and form filings (in days)	49	40	40
Average time to process Property and Casualty rate and form filings (in days)	20	30	30
Consumer Protection			
Appropriations (\$000s)			
State Funds	\$ 31,096	\$ 36,121	\$ 36,232
Non-State Funds	\$ 2,600	\$ 7,265	\$ 480
Key Performance Indicators			
<i>Fraud Deterrence</i>			
Consumer fraud referrals received	3,072	2,600	2,600
Consumer fraud investigations completed	3,837	3,300	3,300
Consumer fraud investigations completed with cooperation of regulators and law enforcement agencies	1,355	1,200	1,200
Meetings with consumer fraud deterrence investigative units	72	100	100
<i>Process Consumer Complaints</i>			
Abandoned consumer complaint calls (monthly percentage)	9%	6%	6%
Average time to process a consumer insurance complaint (days)	84	90	90
Average time to process a consumer banking complaint (days)	86	70	60
Average time to process a consumer real estate complaint (days)	185	145	145
<i>Process Enforcement Actions</i>			
Average time to process a consumer protection insurance enforcement action (days) . . .	1,135	915	1,100
Average time to process a consumer protection banking enforcement action (days) . . .	247	280	280

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

52. ECONOMIC REGULATION

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

Responsible for the chartering of commercial banks, savings banks, credit unions, and savings and loan associations which operate in New Jersey. Responsible for investigating complaints against these institutions and/or licensees. Responsible for the licensing of all consumer credit lenders and vendors of credit, as well as mortgage bankers and brokers. Processes applications of licensees and financial institutions with recommendations for their determination and performs the necessary statistical, economic, and demographic research to determine the merits of these applications. Responsible for review and development of regulations.
02. **Actuarial Services.** Reviews insurance policies and other insurance forms relating to individual and group accident health, life, property, and liability insurance; regulates compliance with the rating law for property and liability insurance; regulates public pension plans; verifies and analyzes liability calculations of domestic life and health insurers and participates with the Department of Health in regulating the financial aspects of health care facilities; and determines reasonableness of benefits provided in relation to premium charged.
03. **Regulation of the Real Estate Industry.** Ensures that members of the industry comply with existing statutes and regulations; investigates and resolves complaints, conducts hearings involving violations and improper practices; registers

and regulates out-of-state land sales through New Jersey brokers; inspects brokers' offices; examines and licenses brokers and salespersons; and maintains a directory of licensees and publishes bulletins.

04. **Public Affairs, Legislative and Regulatory Services.** Promulgates regulations, drafts bulletins, orders, and other public notices, drafts legislation, serves as the Department's liaison with the Legislature, the Governor's office and other government agencies, serves as a liaison to the press and the industry on policy matters, and monitors proposed legislation and legal issues affecting the regulation of the insurance, banking and real estate industries; handles internal legal issues and legal inquiries from the public; publishes a newsletter and consumer booklets on various types of insurance; and researches policy questions and consumer issues.
06. **Bureau of Fraud Deterrence.** (Formerly Insurance Fraud Prosecution and Prevention) This program is funded by a dedicated assessment on the insurance industry which funds both the Bureau of Fraud Deterrence (BFD) in the Department of Banking and Insurance and the Office of the Insurance Fraud Prosecutor (OIFP) in the Department of Law & Public Safety. Both entities investigate allegations of insurance fraud in a coordinated fashion, in order to fully develop the facts and evidence, so that the State can make a reasoned decision as to how to address each case: by civil enforcement, criminal prosecution, or administrative professional licensing sanction. Both entities coordinate with State and local law enforcement and regulatory agencies to implement the statewide enforcement strategy addressing insurance fraud in its many forms. Information is collected and analyzed about persons and entities engaging in insurance fraud-related conduct in order to assist the prosecution in criminal, civil or administrative forums.

BFD conducts civil investigations, imposes civil penalties payable to the General Fund, and orders restitution payable to victim insurance carriers. Other activities related to fraud prevention consist of audits of insurance companies, review of the companies' fraud prevention and detection plans, education seminars, and collection of civil penalties related to insurance fraud.

OIFP conducts criminal investigations and prosecutions, which can lead to prison sentences, fines payable to the General Fund, and restitution payable to victim insurance companies. OIFP also includes the State's Medicaid Fraud Control Unit, which is separately funded. Under the "New Jersey False Claims Act" (N.J.S.A.2A:32C-13), a percentage of the recoveries which the Medicaid Fraud Control Unit obtains under that Act, are to be used to fund the Medicaid Fraud Control Unit.
07. **Supervision and Examination of Financial Institutions.** Responsible for the supervision and examination of state-chartered commercial banks, savings banks, credit unions and savings and loan associations that operate in New Jersey. Responsible for the supervision and examination of consumer credit associations such as check cashers, check sellers, insurance premium finance companies, pawnbrokers, secondary mortgage loan companies and foreign money remitters. Ensures compliance with the mortgage loan discrimination statute (C.17:16F et seq.). Regulates, supervises and examines mortgage bankers and brokers

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(C.17:11B-1 et seq.). Determines financial and legal compliance with all applicable statutes and regulations and takes appropriate legal and regulatory action to ensure compliance with existing statutes and regulations. Responsible for the examination of bank holding companies (C.17:9A-1 et seq.) and savings and loan holding companies (C.17:12B-281 et seq.).

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

and the accommodation of regional growth influences in an orderly fashion.

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

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PROGRAM DATA				
Consumer Protection Services and Solvency Regulation				
Consumer credit associations - banking				
Licenses issued	4,124	4,875	5,100	5,200
Mortgage loan originators (a)	6,695	7,599	9,000	9,500
Associations subject to examination	1,199	1,293	1,325	1,325
Examinations conducted	210	301	320	320
Phone inquiries handled	13,275	10,199	11,000	11,000
Consumer complaints				
Received	750	652	600	600
Completed	1,200	689	625	600
Consumer assistance unit				
Phone inquiries handled	48,261	44,757	48,000	48,000
Insurance licensing				
Licenses issued	80,939	84,116	83,500	83,500
Candidates examined	15,802	17,571	18,500	18,500
Phone inquiries handled	45,272	46,783	46,500	47,000
Number of insurance companies and regulated entities				
Field financial exams	34	58	50	40
Office analysis of companies - exams	941	1,644	1,664	1,684
Insurance consumer assistance				
Complaints received	7,262	6,668	6,400	6,200
Complaints resolved	7,343	6,664	6,400	6,200
Market analysis of companies	665	702	720	750
Companies' data audited	537	602	570	580
Funds recovered on behalf of complainants	\$15,216,149	\$32,467,459 (c)	\$32,000,000	\$33,000,000
Actuarial Services				
Property and Casualty				
Filings for unit	2,676	2,533	2,600	2,700
Surveys	782	782	782	782
Record requests	154	161	170	180
Complaints/inquiries	106	107	110	120
Life and Health				
Policy forms processed	12,981	11,676	12,490	13,115
Filings for unit	2,219	3,118	3,350	3,520
Inquiries to unit	12,071	10,615	11,350	11,920
Office of Managed Care				
Complaints/inquiries	7,444	7,045	7,500	7,500
Independent Utilization Review Organization				
Eligible/forwarded requests	732	898	900	900
Ineligible/returned requests	506	691	700	700
	226	207	200	200

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	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Regulation of the Real Estate Industry				
Licensed brokers and salespersons	90,379	91,673	92,000	93,000
Candidates examined	5,814	7,287	8,100	9,000
Broker offices	773	607	700	750
Offices inspected	367	350	375	400
Complaints investigated	622	528	775	800
Licensed schools	78	84	90	96
Licensed instructors	331	359	409	459
Phone inquiries handled	23,011	21,471	24,000	21,000
Bureau of Fraud Deterrence				
Civil fines imposed (d)	\$834,000	\$8,926,750 (e)	\$3,000,000	\$3,000,000
Office of Insurance Fraud Prosecutor (f)				
Restitution of fraudulently obtained dollars (g)	\$17,974,981	\$18,024,887	\$18,000,000	\$20,000,000
Type of cases investigated (%)				
Auto	49%	27%	30%	30%
Health	29%	54%	50%	50%
Workers' compensation	4%	1%	6%	6%
Homeowners	6%	6%	4%	4%
Commercial	4%	---	4%	4%
All other	8%	12%	6%	6%
New matters received	3,525	4,200	4,400	4,400
Matters closed	3,894	4,700	4,800	4,800
Supervision and Examination of Financial Institutions				
State chartered institutions				
Banks and savings and loans	86	74	74	78
Examinations conducted	41	44	46	46
Bank holding companies	38	38	40	40
Specialty examinations	44	31	29	30
PERSONNEL DATA				
Affirmative Action data				
Male minority	52	50	51	54
Male minority percentage	10.4%	9.8%	10.0%	10.6%
Female minority	90	89	91	92
Female minority percentage	17.9%	17.5%	17.9%	18.1%
Total minority	142	139	142	146
Total minority percentage	28.3%	27.3%	27.9%	28.7%
Position Data				
Filled positions by funding source				
Federal	---	3	4	4
All other	501	486	492	511
Total positions	501	489	496	515
Filled positions by program class				
Consumer Protection Services and Solvency Regulation	227	230	226	233
Actuarial Services	50	47	48	50
Regulation of the Real Estate Industry	33	28	33	33
Public Affairs, Legislative and Regulatory Services	22	24	21	22
Bureau of Fraud Deterrence	94	90	92	95
Supervision and Examination of Financial Institutions	31	26	31	33
Administration and Support Services	44	44	45	49
Total positions	501	489	496	515

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

- (a) "Mortgage loan originators" was formerly "mortgage solicitors" until the name was changed in 2011 with the implementation of the New Jersey Residential Mortgage Lending Act (N.J.S.A. 17:11C-51).
- (b) Beginning in fiscal year 2012, the following regulated entities are included: Captives, Charitable Annuity, Third Party Billing Service, and Viatical Settlement companies.
- (c) The increase in consumer recovery funds is due to the development of the Prompt Pay health unit.

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- (d) For fiscal year 2011, civil fines were imposed by the Department of Law and Public Safety's Office of the Insurance Fraud Prosecutor between July 1, 2010 and October 23, 2010. After that date, the responsibility to impose civil fines transferred to the Department of Banking and Insurance.
- (e) The increase in civil fines imposed in fiscal year 2012 is due to large dollar cases.
- (f) Evaluation data provided by the Office of the Insurance Fraud Prosecutor within the Department of Law and Public Safety.
- (g) Includes both civil Medicaid and criminal restitution.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
20,632	667	1,279	22,578	21,475	Consumer Protection Services and Solvency Regulation	01	21,112	21,236	21,236
5,887	---	-1,064	4,823	4,438	Actuarial Services	02	5,887	5,685	5,685
3,157	23	---	3,180	2,969	Regulation of the Real Estate Industry	03	3,157	3,157	3,157
2,260	---	---	2,260	1,823	Public Affairs, Legislative and Regulatory Services	04	2,260	2,256	2,256
22,786	10	---	22,796	20,424	Bureau of Fraud Deterrence	06	22,786	22,868	22,868
4,018	401	-290	4,129	3,166	Supervision and Examination of Financial Institutions	07	4,018	4,018	4,018
---	34	---	34	---	Pinelands Development Credit Bank	08	---	---	---
4,230	---	75	4,305	3,678	Administration and Support Services	99	4,230	4,230	4,230
62,970	1,135	---	64,105	57,973	Total Direct State Services		63,450 ^(a)	63,450	63,450
Distribution by Fund and Object									
41,577	---	-100	41,477	38,884	Personal Services:				
					Salaries and Wages		42,157	42,157	42,157
41,577	---	-100	41,477	38,884	Total Personal Services		42,157	42,157	42,157
306	---	50	356	225	Materials and Supplies		306	392	392
7,095	---	-51	7,044	6,363	Services Other Than Personal		7,095	7,245	7,245
208	---	292	500	415	Maintenance and Fixed Charges		208	213	213
Special Purpose:									
---	538	---	538	---	Public Adjusters' Licensing	01	---	---	---
149	46 ^R	---	149	82	Rate Counsel - Insurance	01	149	149	149
600	---	-300	300	---	Actuarial Services	02	600	398	398
12,896	---	---	12,896	11,349	Insurance Fraud Prosecution Services ^(b)	06	12,896	12,896	12,896
---	400	-317	83	---	Supervision and Examination of Financial Institutions	07	---	---	---
---	34	---	34	---	Pinelands Development Credit Bank	08	---	---	---
139	117	426	682	655	Additions, Improvements and Equipment		39	---	---
62,970	1,135	---	64,105	57,973	Grand Total State Appropriation		63,450	63,450	63,450
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,736	41	---	1,777	41	Consumer Protection Services and Solvency Regulation	01	---	---	---
7,500	46	---	7,546	1,545	Actuarial Services	02	5,820	---	---
9,236	87	---	9,323	1,586	Total Federal Funds		5,820	---	---

BANKING AND INSURANCE

Orig. & (S)Supple- mental	Year Ending June 30, 2012				Total Available	Expended	2013 Prog. Class.	Adjusted Approp.	Year Ending June 30, 2014	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies							Requested	Recom- mended
OTHER RELATED APPROPRIATIONS										
All Other Funds										
---	238	---	1,480	1,135	Consumer Protection Services and Solvency Regulation	01	1,445	480	480	
---	301	---	312	14	Regulation of the Real Estate Industry	03	---	---	---	
---	11 ^R	---	12	11	Supervision and Examination of Financial Institutions	07	---	---	---	
---	12	---	1,804	1,160	Total All Other Funds		<u>1,445</u>	<u>480</u>	<u>480</u>	
<u>72,206</u>	<u>3,026</u>	---	<u>75,232</u>	<u>60,719</u>	GRAND TOTAL ALL FUNDS		<u>70,715</u>	<u>63,930</u>	<u>63,930</u>	

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) Funding has been reallocated for the civil component of insurance fraud prosecution services within various operating departments in the Department of Banking and Insurance. Funding that remains in the special purpose account, "Insurance Fraud Prosecution Services," is for the criminal component of insurance fraud prosecution services in the Department of Law and Public Safety.

Language Recommendations -- Direct State Services - General Fund

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

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

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

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

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

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

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

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

NOTES

DEPARTMENT OF CHILDREN AND FAMILIES
OVERVIEW

Mission

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

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

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

Goals

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

The Division of Child Protection and Permanency (DCP&P), the DCF’s largest operating unit, meets the federal requirements for New Jersey’s official child protection and child welfare agency. Its mission is to ensure the safety, permanency and well-being of New

Jersey’s most vulnerable children and to strengthen families. The DCP&P investigates allegations of child abuse and neglect and arranges for child protection and family treatment, if necessary. The Division of Children’s System of Care (DCSOC) serves children and adolescents with developmental disabilities, emotional and behavioral health care challenges and substance abuse challenges, as well as their families. The Division of Family and Community Partnerships (DFCP) supports the prevention of child abuse by strengthening families. The agency’s strong emphasis on primary prevention is designed to reduce the need for protective services. The Office of Education (OOE) helps children and young adults, ages 3 to 21, who have disabilities or behavioral problems. It provides 12-month education programs and services that focus on the goal of mainstreaming children to school and participation in community life. The Division on Women relocated into DCF to bring together programs that benefit women and children into a more comprehensive and coordinated organization. Those in need will be able to access those services more easily than in the past, while the Division continues to advance public discussion of issues critical to the women of New Jersey and provide leadership in the formulation of public policy in the development, coordination, and evaluation of programs and services for women. The Office of Adolescent Services is responsible for coordinating service delivery to support youth who are aging out of the DCF system and transitioning into adulthood.

Budget Highlights

The fiscal year 2014 budget for the Department of Children and Families totals \$1.050 billion, a decrease of \$13.8 million or 1.3% under the fiscal 2013 adjusted appropriation of \$1.064 billion. While actual program caseloads and services have increased moderately in both Child Protection and Permanency programs and Children’s System of Care programs, the increased costs are offset by new federal claiming in Title XIX Medicaid programs, which is achieved through the Comprehensive Medicaid Waiver. Federal funds increase nearly \$31 million overall, encompassing these Title XIX Medicaid funds as well as Social Service Block Grant funds transferred from the Department of Human Services for youth Substance Abuse initiatives.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recommended
316,653	---	13,115	329,768	313,749	GENERAL FUND			
779,495	431	-12,724	767,202	732,221	Direct State Services	268,097	268,052	268,052
					Grants-In-Aid	795,609	781,874	781,874
1,096,148	431	391	1,096,970	1,045,970	Total General Fund	1,063,706	1,049,926	1,049,926
1,096,148	431	391	1,096,970	1,045,970	Total Appropriation,	1,063,706	1,049,926	1,049,926
					Department of Children and Families			

CHILDREN AND FAMILIES

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2013 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES - GENERAL FUND								
Social Services Programs								
240,246	---	13,278	253,524	238,655	Child Protection and Permanency Services	203,785	199,413	199,413
1,818	---	---	1,818	1,818	Children's System of Care	1,756	1,919	1,919
2,534	---	-165	2,369	2,313	Family and Community Partnership Services	1,889	1,889	1,889
10,113	---	2	10,115	9,882	Education Services	8,237	8,201	8,201
7,090	---	---	7,090	7,090	Child Welfare Training Academy Services and Operations	6,181	6,181	6,181
4,475	---	---	4,475	3,614	Safety and Security Services	3,775	3,775	3,775
50,377	---	---	50,377	50,377	Administration and Support Services	42,474	46,674	46,674
316,653	---	13,115	329,768	313,749	<i>Subtotal</i>	268,097	268,052	268,052
316,653	---	13,115	329,768	313,749	<i>Total Direct State Services - General Fund</i>	268,097	268,052	268,052
316,653	---	13,115	329,768	313,749	TOTAL DIRECT STATE SERVICES	268,097	268,052	268,052
GRANTS-IN-AID - GENERAL FUND								
Social Services Programs								
419,071	---	-12,203	406,868	385,833	Child Protection and Permanency Services	424,370	424,651	424,651
299,528	197	---	299,725	287,365	Children's System of Care	310,122	296,106	296,106
60,896	234	-521	60,609	59,023	Family and Community Partnership Services	61,117	61,117	61,117
779,495	431	-12,724	767,202	732,221	<i>Subtotal</i>	795,609	781,874	781,874
779,495	431	-12,724	767,202	732,221	<i>Total Grants-In-Aid - General Fund</i>	795,609	781,874	781,874
779,495	431	-12,724	767,202	732,221	TOTAL GRANTS-IN-AID	795,609	781,874	781,874
1,096,148	431	391	1,096,970	1,045,970	<i>Total Appropriation, Department of Children and Families</i>	1,063,706	1,049,926	1,049,926

CORE MISSIONS SUMMARY

	Actual FY 2012	Performance Target FY 2013	Performance Target FY 2014
Ensure the safety, permanency and well-being of children experiencing child abuse or neglect			
Appropriations (\$000s)			
State Funds	\$ 681,389	\$ 675,334	\$ 675,443
Non-State Funds	\$ 312,490	\$ 308,086	\$ 306,387
Key Performance Indicators			
Average wait time before calls coming in to the State Central Registry hotline are answered (seconds)	28	25	25
Abuse/Neglect Reports assigned for investigation within three hours of initial report	98.5%	98.0%	98.0%
Investigations of Abuse/Neglect Reports completed within 90 days	85.6%	92.0%	92.0%
New Jersey children supervised by Child Protection and Permanency who receive monthly caseworker visits (both in-home and out-of-home)	91.4%	93.0%	93.0%
Adoptions finalized within nine months of a child being placed in an adoptive home	91.2%	88.0%	89.0%
Children in out-of-home placement who have up-to-date immunization records	95.5%	96.0%	96.0%
Children receiving initial physical exam within 24 hours of entering placement	94.7%	96.0%	96.0%
Intake workers: Caseload levels compliant with established standards	77.0%	86.0%	89.0%
Permanency workers: Caseload levels compliant with established standards	93.0%	94.0%	94.0%
Adoption workers: Caseload levels compliant with established standards	89.0%	87.0%	90.0%

CHILDREN AND FAMILIES

	Actual FY 2012	Performance Target FY 2013	Performance Target FY 2014
Serve children and adolescents with emotional and behavioral health care challenges and intellectual and developmental disabilities through family-centered, community-based programs			
Appropriations (\$000s)			
State Funds	\$ 291,303	\$ 315,594	\$ 301,741
Non-State Funds	\$ 125,844	\$ 139,294	\$ 172,053
Key Performance Indicators			
Children requiring an out-of-home placement for a behavioral health issue that were served in New Jersey (CY2012)	99.8%	98.0%	98.0%
Crisis calls addressed by a Mobile Response Crisis Team where the child was able to stay safely in their home/ current living arrangement.	96.0%	95.0%	95.0%
Support child abuse prevention and intervention programs and services to women through a network of public/private partnerships and programs.			
Appropriations (\$000s)			
State Funds	\$ 62,962	\$ 64,157	\$ 64,157
Non-State Funds	\$ 27,086	\$ 25,742	\$ 25,654
Key Performance Indicators			
Women's Services clients that have more strategies for enhancing their safety (Federal Standard is 65% for FFY2012)	95.0%	90.0%	90.0%
Women's Services clients that have more knowledge of available community resources (Federal Standard is 65% for FFY2012)	90.0%	90.0%	90.0%
Children served by the Home Visiting Program who are appropriately immunized	82.8%	85.0%	85.0%
Children served by the Home Visiting Program who are screened for developmental delays	87.8%	90.0%	90.0%
Provide educational services to students with disabilities and special needs			
Appropriations (\$000s)			
State Funds	\$ 10,310	\$ 8,621	\$ 8,585
Non-State Funds	\$ 47,512	\$ 47,187	\$ 47,161
Key Performance Indicators			
Total population served as of October 15th Educational Count (Ages 3 - 21) (as of October in FY)	1,161	1,149	1,149
Eligible students graduating high school while enrolled.	98.0%	98.0%	98.0%
Adherence to national average for at-risk academic students who showed improvement in Reading from pre- to post-test after being enrolled for 90 days. (FY12 shows Sep 2010-Aug 2011)	87.0%	93.0%	93.0%
Adherence to national average for at-risk academic students who showed improvement in Math from pre- to post-test after being enrolled for 90 days. (FY12 shows Sep 2010-Aug 2011)	81.0%	90.0%	90.0%

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

OBJECTIVES

- | | |
|--|---|
| <ol style="list-style-type: none"> 1. To ensure the safety, permanency and well-being of children in New Jersey. 2. To achieve safe, sustained and timely reunification among children and their families or achieve timely adoptions or kinship legal guardianship placements for children who cannot return home. 3. To sustain and support a case practice model that includes, but is not limited to, assuring effective engagement of the family and its natural supports, assessment of family and child strengths and needs, and reliable protective services screening, investigations and decision-making. 4. To maintain manageable caseloads, allowing staff to conduct thorough and appropriate investigations and functional assessments. | <ol style="list-style-type: none"> 5. To ensure a sufficient number of available resource homes for children, in order to provide a wide variety of community based and family-like settings to children who may require an out-of-home placement. 6. To sustain and support a model of coordinated health care for children in out-of-home placement to ensure children are connected to a medical home, receive timely comprehensive health examinations, dental care, mental health assessments, if appropriate, and follow-up care to address their health needs. 7. To ensure that children under the supervision of the DCP&P who are legally free for adoption are adopted. 8. To successfully transition youth aging-out of care into adulthood by helping youth achieve economic self-sufficiency, interdependence and healthy lifestyles. |
|--|---|

CHILDREN AND FAMILIES

9. To serve children and youth with emotional and behavioral health care challenges, substance abuse challenges, and intellectual and developmental disabilities based on the needs of the child and family in a family-centered, community-based environment.
10. To improve outcomes for vulnerable children and families by providing critical mental health services, such as 24/7 mobile crisis response, care management, out-of-home treatment and family support.
11. To support evidence-based clinical practices at the core of the DCOSC service delivery system.
12. Continue ongoing development of the Contracted Systems Administrator to increase the efficiency and effectiveness of the single point of entry model which matches the correct interventions to meet the needs of each youth and family we serve in the Children's System of Care.
13. To continue supporting the State's child abuse prevention, family support, outreach and early intervention systems into an integrated network of community-based, family-centered and culturally responsive services.
14. To demonstrate improved outcomes for vulnerable children and families who have benefited from the critical primary, secondary and tertiary prevention and family support services.
15. To strengthen families by providing grants and technical assistance to community groups and agencies, increasing their capacity to support and serve families to build on their strengths and prevent a need from becoming a crisis.
16. To implement a statewide plan to prevent child abuse and neglect in New Jersey by promoting family success through the collaboration of the Division of Family and Community Partnerships and the New Jersey Task Force on Child Abuse and Neglect.
17. To collaborate with other state departments such as Human Services, Health, Education, Labor and Workforce Development and other state agencies in the leveraging of resources and the delivery of prevention services.
18. To serve as the central permanent agency for the coordination of programs and services for the women of New Jersey and as a planning agency for the development of policy and new programs and services with the underlying theme of ensuring rights and opportunities for all of New Jersey's women.
19. To administer and deliver educational programs and services to eligible students in State operated and contracted facilities and to provide educational funding and oversight to students determined by the Department of Education to be the responsibility of the State.
20. To ensure the delivery of 40 hours of in-service training to case carrying staff using the Training Academy in partnership with New Jersey's colleges and universities; to continue delivering cross-departmental equal employment opportunities as well as new worker, supervisor and investigator training.

PROGRAM CLASSIFICATIONS

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

As part of its overall child welfare reform, New Jersey continues to invest in the State Central Registry, the statewide child protection hotline that operates 24-hours a day, 7-days a week, taking calls from the public regarding children's safety.

The hotline also receives calls expressing concern about the well-being of families, even where there is not an immediate safety issue, as well as requests for social services for that family.

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

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

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

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

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

02. **Children's System of Care.** Fundamental to the CSOC is its emphasis on the family or caregiver as playing a central role in the health and well-being of children. The DCF involves families throughout the planning and treatment process in order to create a service system that values and promotes the advice and recommendations of the family, that is friendly to

families and that provides them the tools and support needed to create successful life experiences for their children. Among the system's virtues is its ability to enable families to access behavioral health care without having to surrender custody of their children and strong family engagement. The CSOC will integrate the provision of addiction services and services for children and youth with intellectual and developmental disabilities into its existing system of care.

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

Family Support Organization services provide direct family-to-family peer support, education, advocacy, and other services to family members of children with special needs including emotional and behavioral challenges, addictions, and intellectual and developmental disabilities. The family-run, county-based Family Support Organizations provide support to children and families with these needs. They are not case management agencies but rather provide support and management information so families are better able to manage their children's care on their own.

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

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

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

by providing immediate interactive, empathetic and respectful Helpline services for adolescents with linkage to information and services that address the social and health needs of youth; (5) programs for children who have witnessed domestic violence, as well as other domestic violence services.

Women's Programs. The Division on Women (DOW) administers grant programs for displaced homemakers, sexual assault programs, information hotlines and women's shelters and carries out multiple planning and other activities to expand rights and opportunities for all of New Jersey's women. The DOW has a successful outreach program to statewide women's organizations through the distribution of information concerning issues and programs that are pertinent to women, community-based organizations and the general public.

04. **Education Services.** The Office of Education (OOE) administers and delivers educational programs and services to students in the DCF Regional Schools as well as other DCF and Department of Human Services State operated and contracted facilities. Students served include those with severe cognitive disabilities, emotional and behavioral disabilities, as well as pregnant and parenting teens and other "at-risk" youth. The OOE also maintains School District responsibility for providing educational funding and services to students with no NJ District of Residence as determined by the Department of Education.
05. **Child Welfare Training Academy Services and Operations.** The New Jersey Child Welfare Training Academy delivers pre-service training for new recruits, investigator training for intake staff, supervisory training for all new supervisors, and new staff training. The training developed by the Academy balances classroom training, practicum and use of training units in the field. With the resources of the Training Academy focused on these three critical areas, the DCF has partnered with a consortium of New Jersey's colleges and universities for delivery of the required in-service training needs of staff.
06. **Safety and Security Services.** The purpose of safety and security services is to provide funding for the reimbursement of costs associated with the utilization of the Department of Human Services Police to provide escort and intervention services for department staff and clients.
99. **Administration and Support Services.** Administration and support services in each program classification direct and support the divisions and offices of the DCF including the 10 Area Offices, the 47 DCP&P local offices, the Child Welfare Training Academy, and the other operations and facilities administered by the DCP&P, the CSOC, the DFCP, the DOW and the Office of Education. Also included in this program are the administration of purchase of service contracts to ensure compliance with the DCF policies and requirements; human resources administration; planning, control and evaluation of internal operations; technological support; facilities management; legal, legislative and communication services; and technical expertise in fiscal operations.

CHILDREN AND FAMILIES

EVALUATION DATA

PROGRAM DATA	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Education Services				
Average enrollment (a)	1,127	1,162	1,149	1,149
Child Protection and Permanency				
Active children receiving DCP&P services (unduplicated) . . .	159,689	167,337	176,961	186,903
DCP&P Family Support services				
Emergency services	\$3,461,000	\$3,879,771	\$3,917,078	\$3,925,647
Case Management services	\$9,612,000	\$10,779,779	\$10,870,360	\$10,894,140
Assessment services	\$42,465,000	\$42,573,186	\$42,928,551	\$43,022,462
Parent services	\$34,127,000	\$35,698,388	\$35,994,011	\$36,072,752
Total Family Support services program cost	\$89,665,000	\$92,931,124	\$93,710,000	\$93,915,000
Adoption Subsidies				
Average daily population	13,367	13,610	13,727	13,996
Subsidy cost	\$120,037,000	\$125,522,655	\$128,987,000	\$131,639,000
Average annual cost per client	\$8,980	\$9,223	\$9,397	\$9,405
Foster Care				
Kinship Legal Guardianship (KLG) placements				
Average daily population	2,425	2,301	2,138	2,142
Total program cost	\$26,577,000	\$25,287,784	\$25,028,900	\$24,272,000
Average annual cost per client	\$10,960	\$10,990	\$11,705	\$11,331
Resource Family placements				
Average daily population	5,734	5,730	6,086	6,097
Total program cost	\$68,238,000	\$68,416,200	\$71,236,100	\$72,816,000
Average annual cost per client	\$11,901	\$11,940	\$11,705	\$11,943
Total Foster Care				
Average daily population	8,159	8,031	8,224	8,239
Total program cost	\$94,815,000	\$93,703,984	\$96,265,000	\$97,088,000
Average annual cost per client	\$11,621	\$11,668	\$11,705	\$11,784
DCP&P Other Residential placements				
Independent Living placements				
Number of children	151	135	138	126
Total program cost	\$7,949,000	\$8,199,861	\$8,207,360	\$7,736,400
Average annual cost per client	\$52,642	\$60,740	\$59,474	\$61,400
Emergency placements				
Unduplicated children served	978	1,035	1,032	940
Total program cost	\$8,110,000	\$6,442,748	\$6,448,640	\$6,078,600
Average cost per unduplicated child	\$8,292	\$6,225	\$6,249	\$6,467
Total Other Residential placements	\$16,059,000	\$14,642,609	\$14,656,000	\$13,815,000
Out-of-Home placements (b)				
Average daily population	314	310	243	243
Total program cost	\$27,193,000	\$28,730,570	\$16,832,000	\$16,644,000
Average annual cost per client	\$86,602	\$92,679	\$69,267	\$68,494
Children's System of Care				
Community and Evidence-Based services				
Mobile Response and Stabilization services				
Total dispatches	14,520	15,430	16,000	16,100
Total program cost	\$19,734,000	\$19,497,544	\$21,228,000	\$22,428,000
Cost per dispatch	\$1,359	\$1,264	\$1,327	\$1,393
Children with a developmental disability in residential placements	450	450	450	450
Children with a developmental disability eligible to receive Family Support services	15,000	15,000	15,000	15,000
Outpatient/Partial Care/Partial Hospitalization				
Youth served	17,336	15,000	15,500	15,500
Total program cost	\$11,307,000	\$11,642,232	\$13,426,000	\$14,227,000
Cost per youth served	\$652	\$776	\$866	\$918

CHILDREN AND FAMILIES

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Care Management services				
Total youth served	16,125	17,045	17,850	17,900
Total program cost	\$62,727,000	\$66,646,406	\$64,789,000	\$68,688,000
Cost per youth served	\$3,890	\$3,910	\$3,630	\$3,837
Intensive In-Home Behavioral Assistance				
Total service hours	595,365	562,570	568,855	570,000
Total program cost	\$52,301,000	\$50,278,224	\$49,070,000	\$49,070,000
Cost per service hour	\$88	\$89	\$86	\$86
Family and Community Partnership Services				
Early Childhood/Primary Prevention services				
Home Visitation				
Number of programs	21	36	73	73
Total program cost	\$5,115,000	\$6,370,000	\$12,237,000	\$12,237,000
Cost per program	\$243,571	\$176,944	\$167,630	\$167,630
Parent education and services				
Number of programs	21	21	21	21
Total program cost	\$512,000	\$521,000	\$521,000	\$521,000
Cost per program	\$24,381	\$24,810	\$24,810	\$24,810
Family Support services				
Family Success Centers				
Number of programs	36	42	50	50
Total program cost	\$7,636,000	\$8,236,000	\$12,224,000	\$12,224,000
Cost per program	\$212,111	\$196,095	\$244,480	\$244,480
Differential Response (c)				
Number of counties served	6	6	---	---
Total program cost	\$6,542,000	\$6,542,000	---	---
Outreach to at-risk youth				
Number of programs	22	22	22	22
Total program cost	\$2,726,000	\$2,726,000	\$2,726,000	\$2,726,000
Cost per program	\$123,909	\$123,909	\$123,909	\$123,909
Other Family Support services programs				
Total program cost	\$282,000	\$282,000	\$3,427,000	\$3,427,000
School Linked Youth services				
School Linked Service programs				
Number of program sites	164	164	164	161
Total program cost	\$29,887,000	\$29,887,000	\$29,100,000	\$29,100,000
Cost per program site	\$182,238	\$182,238	\$177,439	\$180,745
NJ Child Assault Prevention (DFCP only)				
Number of programs	22	22	22	22
Total program cost	\$1,529,000	\$1,529,000	\$1,529,000	\$1,529,000
Cost per program	\$69,500	\$69,500	\$69,500	\$69,500
Health Centers				
Number of programs	5	5	5	5
Total program cost	\$624,000	\$624,000	\$624,000	\$624,000
Cost per program	\$124,800	\$124,800	\$124,800	\$124,800
Women's Services				
Domestic Violence Prevention				
Number of PALs and Domestic Violence programs	37	37	37	41
Total program cost	\$14,373,000	\$14,373,000	\$14,373,000	\$15,160,000
Cost per program	\$388,459	\$388,459	\$388,459	\$369,756
Clients served by Women's Referral central hotline	4,320	4,200	4,200	4,200
Displaced homemakers served by funded programs	3,590	3,600	3,600	3,650
Number of rape victims served	4,000	4,000	4,000	4,000
Number of prevention and education programs for community members	350	300	300	300
Clients served by Women's Domestic Violence hotline	2,659	2,800	2,800	2,800

CHILDREN AND FAMILIES

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PERSONNEL DATA				
Affirmative Action Data				
Male minority	872	816	801	801
Male minority percentage	12.8%	12.6%	12.1%	12.1%
Female minority	3,264	3,215	3,230	3,230
Female minority percentage	48.0%	49.5%	48.8%	48.6%
Total minority	4,136	4,031	4,031	4,031
Total minority percentage	60.8%	62.0%	60.9%	60.7%
Position Data				
Filled positions by funding source				
State supported	4,913	4,657	4,810	4,832
Federal	1,504	1,490	1,472	1,480
All other	386	350	332	331
Total positions	6,803	6,497	6,614	6,643
Filled positions by program class				
Education Services	442	430	415	413
Child Protection and Permanency	5,798	5,512	5,648	5,677
Family and Community Partnership	20	23	25	25
Training Academy Services and Operations	41	34	32	31
Children's System of Care	27	25	16	19
Administration and Support Services	475	473	478	478
Total positions	6,803	6,497	6,614	6,643

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

The fiscal years 2011 and 2012 program and position data have been adjusted to reflect the transfer of the Division on Women from the Department of Community Affairs and the transfer of children from the Division of Developmental Disabilities in the Department of Human Services to the the Department of Children and Families.

- (a) Includes State Facilities Education Act (SFEA) Residential, Regional, State Responsible, and District Placed students.
- (b) This program data item reflects DCP&P paid residential treatment, group home, and treatment home placements only and not those served under the auspices of the Children's System of Care (CSOC). Fiscal years 2013 and 2014 data reflect the shift of resources from DCP&P to the CSOC to support the placement of developmentally disabled adolescents which are now managed by the CSOC per the restructuring.
- (c) Beginning in fiscal year 2013, Differential Response has been moved into Family Success Centers and Other Family Support services programs.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
447,975	11,260	13,283	472,518	455,437	01	444,263	439,891	439,891
240,246	---	13,278	253,524	238,655		(From General Fund) 203,785	199,413	199,413
207,729	9,805	---	217,534	215,992		(From Federal Funds) 240,066	240,066	240,066
---	1,455	5	1,460	790		(From All Other Funds) 412	412	412
2,026	---	---	2,026	2,026	02	1,964	2,127	2,127
1,818	---	---	1,818	1,818		(From General Fund) 1,756	1,919	1,919
208	---	---	208	208		(From Federal Funds) 208	208	208
2,671	1,080	-165	3,586	2,745		Family and Community Partnership Services		
2,534	---	-165	2,369	2,313	03	1,993	1,989	1,989
137	281	---	418	357		(From General Fund) 1,889	1,889	1,889
---	799	---	799	75		(From Federal Funds) 104	100	100
---	---	---	---	---		(From All Other Funds) ---	---	---
12,399	22,022	2	34,423	33,722	04	27,551	27,514	27,514
10,113	---	2	10,115	9,882		(From General Fund) 8,237	8,201	8,201
2,286	327	---	2,613	2,145		(From Federal Funds) 1,233	1,232	1,232
---	21,695	---	21,695	21,695		(From All Other Funds) 18,081	18,081	18,081

CHILDREN AND FAMILIES

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & Supplemental (S)	Reapp. & Recpts. (R)	Transfers & Emergencies (E)	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
9,149	438	---	9,587	9,586					
7,090	---	---	7,090	7,090					
2,059	438	---	2,497	2,496					
4,475	---	---	4,475	3,614					
67,307	3,009	---	70,316	68,685					
50,377	---	---	50,377	50,377					
16,930	3,005	---	19,935	18,308					
---	4	---	4	---					
546,002	37,809	13,120	596,931	575,815					
(229,349)	(13,856)	---	(243,205)	(239,506)					
---	(23,953)	(5)	(23,958)	(22,560)					
316,653	---	13,115	329,768	313,749					
					Total Direct State Services	547,083 ^(a)	547,033	547,033	
					Less:				
					Federal Funds	(260,493)	(260,488)	(260,488)	
					All Other Funds	(18,493)	(18,493)	(18,493)	
					Total State Appropriation	268,097	268,052	268,052	
Distribution by Fund and Object									
Personal Services:									
453,193	9,265								
6,240 ^S	22,216 ^R	13,105	504,019	486,810					
					Salaries and Wages ^(b)	457,366			
						3,693 ^S	457,022	457,022	
459,433	31,481	13,105	504,019	486,810		461,059	457,022	457,022	
4,258	599	5	4,862	4,532		4,409	4,372	4,372	
18,348	1,620	334	20,302	19,301		18,483	18,307	18,307	
37,043	200	-324	36,919	36,771		36,792	36,792	36,792	
Special Purpose:									
3,500	---	---	3,500	3,500					
4,475	---	---	4,475	3,614					
1,524	---	---	1,524	1,524					
11,345	---	---	11,345	10,845					
6,076	3,536	---	9,985	8,918					
---	373 ^R	---	---	---					
					Additions, Improvements and Equipment	6,196	6,196	6,196	
					Less:				
					Federal Funds	(260,493)	(260,488)	(260,488)	
					All Other Funds	(18,493)	(18,493)	(18,493)	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
481,381	20,740	-12,203	489,918	460,611		473,198	471,780	471,780	
419,071	---	-12,203	406,868	385,833		424,370	424,651	424,651	
62,310	6,464	---	68,774	60,815		41,974	40,275	40,275	
---	14,276	---	14,276	13,963		6,854	6,854	6,854	
437,813	-152	---	437,661	412,199		448,407	467,150	467,150	
299,528	197	---	299,725	287,365		310,122	296,106	296,106	
138,285	-349	---	137,936	124,834		138,285	171,044	171,044	
77,527	7,286	14,963	99,776	85,680					
60,896	234	-521	60,609	59,023		86,755	86,671	86,671	
16,631	5,234	15,484	37,349	25,154		61,117	61,117	61,117	
---	1,818	---	1,818	1,503		898	868	868	
1,458	22,850	-521	23,787	23,671		27,873	27,848	27,848	
1,458	10	-521	947	831		937	912	912	
---	22,840	---	22,840	22,840		26,936	26,936	26,936	
---	121	---	121	121					
---	121	---	121	121					

CHILDREN AND FAMILIES

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended	
698	358	---	1,056	768	GRANTS-IN-AID				
698	358	---	1,056	768	Administration and Support Services 99				
						699	699	699	
						699	699	699	
998,877	51,203	2,239	1,052,319	983,050		1,036,932	1,054,148	1,054,148	
(219,382)	(11,838)	(14,963)	(246,183)	(212,523)	Total Grants-in-Aid				
---	(38,934)	---	(38,934)	(38,306)	Less:				
						(206,635)	(237,616)	(237,616)	
						(34,688)	(34,658)	(34,658)	
779,495	431	-12,724	767,202	732,221		795,609	781,874	781,874	
					Total State Appropriation				
					Distribution by Fund and Object				
					Grants:				
14,000	---	-13,753	247	247	Substance Abuse Services	01	10,024	10,024	10,024
861	---	---	861	861	Court Appointed Special Advocates	01	1,150	1,150	1,150
6,322	---	---	6,322	6,320	Group Homes (c)	01	---	---	---
2,976	5	---	2,981	2,979	Treatment Homes (c)	01	---	---	---
172	---	---	172	---	Public Awareness for Child Abuse Prevention Program	01	---	---	---
16,068	---	---	16,068	15,112	Independent Living and Shelter Care	01	14,656	13,815	13,815
19,291	3,015 2,403 R	---	24,709	17,814	Out-of-Home Placements (c)	01	12,961 3,871 S	16,644	16,644
74,074	---	---	74,074	73,214	Family Support Services (d)	01	79,436 1,950 S	81,591	81,591
12,324	---	---	12,324	12,217	Child Abuse Prevention	01	12,324	12,324	12,324
87,352	4,866 3,954 R	---	96,172	90,516	Foster Care	01	89,133 7,132 S	97,088	97,088
126,431	588	---	127,019	126,675	Subsidized Adoption	01	126,810 2,177 S	131,639	131,639
7,558	---	---	7,558	7,467	Foster Care and Permanency Initiative	01	7,558	7,558	7,558
4,798	---	---	4,798	4,798	County Human Services Advisory Board-Formula Funding (e)	01	---	---	---
1,556	---	---	1,556	1,388	New Jersey Homeless Youth Act	01	1,556	1,556	1,556
---	---	---	---	---	Wynona M. Lipman Child Advocacy Center, Essex County	01	537	537	537
61,286	5,366	1,550	68,202	59,442	Purchase of Social Services	01	60,833	60,463	60,463
35,516	---	---	35,516	31,020	Child Health Units	01	35,516	31,516	31,516
6,273	543	---	6,816	6,018	Restricted Federal Grants	01	5,574	5,875	5,875
4,523	---	---	4,523	4,523	State Match (d)	01	---	---	---
52,876	---	-4,385	48,491	48,434	Care Management Organizations (f)	02	64,789	68,688	68,688
261,568	303	-1,566	260,305	238,287	Out-of-Home Treatment Services (g)	02	256,872	262,696	262,696
14,985	---	-918	14,067	12,429	Youth Case Managers (f)	02	---	---	---
15,386	-3	---	15,383	15,368	Family Support Services (g)	02	29,027	30,480	30,480
16,706	---	358	17,064	16,909	Mobile Response	02	21,228	22,428	22,428
45,282	---	6,511	51,793	51,233	Intensive In-Home Behavioral Assistance	02	49,070	49,070	49,070
7,908	---	---	7,908	7,465	Youth Incentive Program	02	3,709	3,709	3,709
5,907	---	---	5,907	5,753	Outpatient (h)	02	13,426	14,227	14,227
7,096	---	---	7,096	6,872	Partial Care (h)	02	---	---	---
7,799	-452	---	7,347	7,149	Contracted Systems Administrator	02	7,986	13,552	13,552
2,300	---	---	2,300	2,300	State Children's Health Insurance Program Administration	02	2,300	2,300	2,300
4,070	1,330 20 R	14,963	20,383	10,441	Early Childhood Services (i)	03	12,917	12,917	12,917

CHILDREN AND FAMILIES

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & Supplemental (S)	Reapp. & Repts. (R)	Transfers & Emergencies (E)	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
32,040	1,698	---	33,738	33,166	School Linked Services Program	03	31,253	31,253	31,253
17,186	165	---	17,351	16,914	Family Support Services	03	17,351	17,351	17,351
18,031	1,507 391 ^R	---	19,929	18,994	Women's Services (i)	03	19,562	19,499	19,499
---	486 165 ^R	---	651	247	Children's Trust Fund	03	210	180	180
650	234	---	884	614	State Match Restricted Grants (i)	03	---	---	---
5,550	1,290	---	6,840	5,304	Restricted Federal Grants	03	5,462	5,471	5,471
1,458	10 22,840 ^R	-521	23,787	23,671	Educational Program Services	04	27,873	27,848	27,848
---	121	---	121	121	Child Welfare Training Academy Services and Operations	05	---	---	---
698	358	---	1,056	768	National Center for Child Abuse and Neglect	99	699	699	699
Less:									
(219,382)	(11,838)	(14,963)	(246,183)	(212,523)	Federal Funds		(206,635)	(237,616)	(237,616)
---	(38,934)	---	(38,934)	(38,306)	All Other Funds		(34,688)	(34,658)	(34,658)
1,096,148	431	391	1,096,970	1,045,970	Grand Total State Appropriation		1,063,706	1,049,926	1,049,926
OTHER RELATED APPROPRIATIONS									
448,731	25,694	14,963	489,388	452,029	Total Federal Funds		467,128	498,104	498,104
---	62,887	5	62,892	60,866	Total All Other Funds		53,181	53,151	53,151
1,544,879	89,012	15,359	1,649,250	1,558,865	GRAND TOTAL ALL FUNDS		1,584,015	1,601,181	1,601,181

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program and the reallocation of statewide savings.
- (b) The fiscal year 2014 appropriation has been adjusted to move Deputy Attorney General funds from Salaries and Wages into Safety and Permanency in the Courts.

Notes -- Grants-In-Aid - General Fund

- (c) The fiscal year 2013 adjusted appropriations and 2014 recommendations have been consolidated into Out-of-Home Placements.
- (d) The fiscal year 2013 adjusted appropriation and 2014 recommendation has been consolidated into DCP&P Family Support Services.
- (e) The County Human Services Advisory Board - Formula Funding has been moved to the Department of Human Services.
- (f) The fiscal year 2013 adjusted appropriation and 2014 recommendation has been consolidated into Care Management Organizations.
- (g) The fiscal year 2012 appropriations data has been adjusted to reflect the transfer of the Division of Developmental Disabilities in the Department of Human Services to the Department of Children and Families.
- (h) The fiscal year 2013 adjusted appropriation and 2014 recommendation has been consolidated into Outpatient.
- (i) The fiscal year 2013 adjusted appropriation and 2014 recommendation has been consolidated into Early Childhood Services.
- (j) The fiscal year 2012 appropriations data has been adjusted to reflect the transfer of the Division on Women from the Department of Community Affairs to the Department of Children and Families.

Language Recommendations -- Direct State Services - General Fund

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

Of the amount hereinabove appropriated for Safety and Permanency in the Courts, an amount not to exceed \$15,045,000 shall be reimbursed to the Department of Law and Public Safety and is appropriated for legal services implementing the approved child welfare settlement with the federal court, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

CHILDREN AND FAMILIES

- Notwithstanding the provisions of any law or regulation to the contrary, the sums hereinabove appropriated for the Out-of-Home Placements, Independent Living and Shelter Care, Foster Care, Subsidized Adoption, and Family Support Services accounts are available for the payment of obligations applicable to prior fiscal years.
- The amounts hereinabove appropriated for Foster Care and Subsidized Adoption are subject to the following condition: any change by the Department of Children and Families in the rates paid for foster care and adoption subsidy programs shall be approved by the Director of the Division of Budget and Accounting.
- Receipts in the Marriage and Civil Union License Fee Fund in excess of the amount anticipated are appropriated for Domestic Violence Prevention Services.
- Funds recovered under P.L.1951, c.138 (C.30:4C-1 et seq.) during the current fiscal year are appropriated for resource families and other out-of-home placements.
- Receipts from counties for persons under the care and supervision of the Division of Child Protection and Permanency are appropriated for the purpose of providing State Aid to the counties, subject to the approval of the Director of the Division of Budget and Accounting.
- Of the amount hereinabove appropriated for the Purchase of Social Services account, \$1,000,000 is appropriated for the programs administered under the "New Jersey Homeless Youth Act," P.L.1999, c.224 (C.9:12A-2 et seq.), and the Division of Child Protection and Permanency shall prioritize the expenditure of this allocation to address transitional living services in the division's region that is experiencing the most severe over-capacity.
- Notwithstanding the provisions of any law or regulation to the contrary, no funds hereinabove appropriated for Out-of-Home Treatment Services, Care Management Organizations, Youth Incentive Program, Behavioral Assistance and In-Home Community Services, Family Support Services and Mobile Response shall be expended for any individual served by the Division of Children's System of Care, with the exception of court-ordered placements or to ensure services necessary to prevent risk of harm to the individual or others, unless that individual makes a full and complete application for Medicaid or NJ FamilyCare, as applicable. Individuals receiving services from appropriations covered by the exceptions above shall apply for Medicaid or NJ FamilyCare, as applicable, in a timely manner, as shall be defined by the Commissioner of Children and Families, after receiving services.
- Of the amounts hereinabove appropriated for the School Linked Services Program, there shall be available \$400,000 for the After School Reading Initiative, \$200,000 for the After School Start-Up Fund, \$400,000 for School Health Clinics, and \$530,000 for Positive Youth Development.
- Of the amount hereinabove appropriated for the Domestic Violence Prevention Services, \$1,100,000 is payable out of the Marriage and Civil Union License Fee Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced by the amount of the shortfall.
- Of the amounts hereinabove appropriated for Substance Abuse Services, an amount not to exceed \$10,024,000 shall be transferred to the Department of Human Services Division of Mental Health and Addiction Services to fund the Division of Child Protection and Permanency Child Welfare Substance Abuse Treatment Services contracts as specified in the Memorandum of Agreement between the Department of Children and Families and the Department of Human Services Division of Mental Health and Addiction Services, subject to the approval of the Director of the Division of Budget and Accounting.
- Of the amounts hereinabove appropriated for the Purchase of Social Services, an amount as specified in the Memorandum of Agreement between the Department of Children and Families and the Department of Human Services Division of Family Development shall be transferred to the Department of Human Services Division of Family Development to fund the Post Adoption Child Care Program, subject to the approval of the Director of the Division of Budget and Accounting.
- Of the amounts hereinabove appropriated for Early Childhood Services, an amount as specified in the Memorandum of Agreement between the Department of Children and Families and the Department of Human Services Division of Family Development shall be transferred to the Department of Human Services Division of Family Development to fund the Strengthening Families Initiative Training Program, subject to the approval of the Director of the Division of Budget and Accounting.
- In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred among accounts in the Children's System of Care 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 Children's System of Care 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 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.
- 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 changes in client placements, subject to the approval of the Director of the Division of Budget and Accounting.
- Of the amounts hereinabove appropriated for Foster Care and Subsidized Adoption, such amounts as determined by the Department of Children and Families may be transferred between such accounts to address the movement of children from foster care to a permanent adoption setting, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, receipts derived from the increases in divorce filing fees enacted in the amendment to N.J.S.22A:2-12 by section 41 of P.L.2003, c.117, are appropriated for transfer to the General Fund as general State revenue, subject to the approval of the Director of the Division of Budget and Accounting.

DEPARTMENT OF COMMUNITY AFFAIRS
OVERVIEW

Mission

The Department of Community Affairs' (DCA) organizational purpose is perhaps the broadest of all the executive agencies. It functions in a variety of ways to help communities to be safe, healthy and economically viable as well as attractive to residents and visitors alike. The Department offers its resources to local officials, nonprofit community organizations, businesses and individuals and responds to all 565 municipalities when asked to help them contend with the mandates of change that are critical to sustaining and improving the quality of life in the state. DCA delivers administrative guidance, financial support, technical assistance and other services to address ongoing issues of public concern including fire and building safety, housing assistance, community planning and development, and local government management and finance.

Goals

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

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

Another DCA in-but-not-of affiliate, the New Jersey Housing and Mortgage Finance Agency, works in close cooperation with DCA's housing program and relies on its own capital funding.

Budget Highlights

The fiscal year 2014 budget for the Department of Community Affairs totals \$750.0 million, a decrease of \$6.9 million or 0.9% under the fiscal 2013 adjusted appropriation of \$756.9 million.

Municipal Aid

The fiscal year 2014 budget provides over \$1.4 billion in municipal aid to New Jersey's 565 municipalities, nearly \$675 million of which is budgeted in the Department of Community Affairs. In fiscal year 2014, \$575.9 million is recommended for Consolidated Municipal Property Tax Relief Aid (CMPTRA). In addition, a portion of the CMPTRA appropriation will support municipal aid provided from the Energy Tax Receipts Property Tax Relief Fund, appropriated at \$788.5 million in the Department of the Treasury. Combined, these two programs provide over \$1.3 billion to municipal governments.

This budget also recommends \$94.5 million for the Transitional Aid to Localities program, representing a \$14.2 million decrease from the previous year. The Department awards Transitional Aid through a competitive application process and requires recipient municipalities to submit to additional State oversight as well as implement cost controls and reforms that will reduce their reliance on this aid in the future.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2013 Adjusted Approp.	Requested	Recommended	
GENERAL FUND								
37,745	20,090	-7,191	50,644	46,463	Direct State Services	38,171	38,351	38,351
17,140	668	7,355	25,163	22,271	Grants-In-Aid	38,140	35,640	35,640
1,600	310	---	1,910	1,580	State Aid	120,510	100,114	100,114
56,485	21,068	164	77,717	70,314	Total General Fund	196,821	174,105	174,105
PROPERTY TAX RELIEF FUND								
685,979	173	-261,157	424,995	424,678	State Aid	560,061	575,888	575,888
685,979	173	-261,157	424,995	424,678	Total Property Tax Relief Fund	560,061	575,888	575,888
742,464	21,241	-260,993	502,712	494,992	Total Appropriation, Department of Community Affairs	756,882	749,993	749,993

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2013 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES - GENERAL FUND								
Community Development Management								
7,795	1,357	-70	9,082	9,044	Housing Code Enforcement	8,061	8,061	8,061
3,021	969	---	3,990	2,509	Housing Services	3,061	3,061	3,061
11,577	4,513	---	16,090	15,967	Uniform Construction Code	11,856	11,856	11,856
---	884	---	884	884	Boarding Home Regulation and Assistance	---	---	---

COMMUNITY AFFAIRS

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recommended
385	87	---	472	472	Codes and Standards	389	389	389
7,057	12,173	-7,354	11,876	9,775	Uniform Fire Code	7,262	7,262	7,262
29,835	19,983	-7,424	42,394	38,651	<i>Subtotal</i>	30,629	30,629	30,629
					Social Services Programs			
100	---	---	100	100	Community Resources	100	100	100
---	---	---	---	---	Women's Programs	---	---	---
100	---	---	100	100	<i>Subtotal</i>	100	100	100
					State Subsidies and Financial Aid			
4,449	107	---	4,556	4,216	Local Government Services	4,082	4,262	4,262
4,449	107	---	4,556	4,216	<i>Subtotal</i>	4,082	4,262	4,262
					Management and Administration			
616	---	---	616	518	Historic Trust	630	630	630
2,745	---	233	2,978	2,978	Administration and Support Services	2,730	2,730	2,730
3,361	---	233	3,594	3,496	<i>Subtotal</i>	3,360	3,360	3,360
37,745	20,090	-7,191	50,644	46,463	<i>Total Direct State Services - General Fund</i>	38,171	38,351	38,351
37,745	20,090	-7,191	50,644	46,463	TOTAL DIRECT STATE SERVICES	38,171	38,351	38,351
					GRANTS-IN-AID - GENERAL FUND			
					Community Development Management			
919	109	---	1,028	881	Housing Code Enforcement	919	919	919
6,660	271	1	6,932	6,659	Housing Services	27,660	25,160	25,160
8,571	163	7,354	16,088	14,088	Uniform Fire Code	8,571	8,571	8,571
---	125	---	125	125	New Jersey Meadowlands Commission	---	---	---
16,150	668	7,355	24,173	21,753	<i>Subtotal</i>	37,150	34,650	34,650
					Social Services Programs			
990	---	---	990	518	Community Resources	990	990	990
990	---	---	990	518	<i>Subtotal</i>	990	990	990
17,140	668	7,355	25,163	22,271	<i>Total Grants-In-Aid - General Fund</i>	38,140	35,640	35,640
17,140	668	7,355	25,163	22,271	TOTAL GRANTS-IN-AID	38,140	35,640	35,640
					STATE AID - GENERAL FUND			
					Community Development Management			
---	236	---	236	---	Housing Services	---	---	---
---	236	---	236	---	<i>Subtotal</i>	---	---	---
					State Subsidies and Financial Aid			
1,600	74	---	1,674	1,580	Local Government Services	120,510	100,114	100,114
1,600	74	---	1,674	1,580	<i>Subtotal</i>	120,510	100,114	100,114
1,600	310	---	1,910	1,580	<i>Total State Aid - General Fund</i>	120,510	100,114	100,114

COMMUNITY AFFAIRS

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recom- mended
					STATE AID - PROPERTY TAX RELIEF FUND			
					State Subsidies and Financial Aid			
685,979	173	-261,157	424,995	424,678	Local Government Services	560,061	575,888	575,888
685,979	173	-261,157	424,995	424,678	<i>Subtotal</i>	560,061	575,888	575,888
685,979	173	-261,157	424,995	424,678	<i>Total State Aid - Property Tax Relief Fund</i>	560,061	575,888	575,888
687,579	483	-261,157	426,905	426,258	TOTAL STATE AID	680,571	676,002	676,002
742,464	21,241	-260,993	502,712	494,992	<i>Total Appropriation, Department of Community Affairs</i>	756,882	749,993	749,993

CORE MISSIONS SUMMARY

	Actual FY 2012	Performance Target FY 2013	Performance Target FY 2014
Building Safety			
Appropriations (\$000s)			
State Funds	\$ 52,311	\$ 37,799	\$ 37,799
Non-State Funds	\$ 15,597	\$ 33,668	\$ 35,293
Key Performance Indicators			
Construction specification reviews performed within 20 business days	68%	80%	80%
Multiple dwelling unit inspections completed that are required to be performed by the State	91%	85%	85%
Fire safety inspections completed that are required to be performed by the State	97%	90%	90%
Housing Assistance			
Appropriations (\$000s)			
State Funds	\$ 6,811	\$ 28,141	\$ 25,641
Non-State Funds	\$ 266,318	\$ 291,742	\$ 277,596
Key Performance Indicators			
Affordable housing units financed	1,799	2,622	2,655
Spending rate on federal rental assistance vouchers	100%	97%	97%
Spending rate on rental assistance in the State program	85%	85%	85%
Community Development & Support Services			
Appropriations (\$000s)			
State Funds	\$ 4,297	\$ 5,253	\$ 5,253
Non-State Funds	\$ 234,113	\$ 198,660	\$ 198,557
Key Performance Indicators			
Households receiving energy assistance	300,574	300,000	300,000
Units weatherized with energy assistance funding	15,778	6,000	4,000
Number of individuals with disabilities participating in athletic programs	22,000	22,000	22,000
Local Government Operations			
Appropriations (\$000s)			
State Funds	\$ 431,567	\$ 685,689	\$ 681,300
Non-State Funds	\$ 1,406	\$ 1,350	\$ 1,350
Key Performance Indicators			
Municipal budgets with tax levy increases within 2% statutory cap (reported on CY basis)	564	565	565

COMMUNITY AFFAIRS

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

41. COMMUNITY DEVELOPMENT MANAGEMENT

OBJECTIVES

1. To support balanced housing activities throughout the state by providing grants and technical assistance to municipalities for the establishment of neighborhood rehabilitation programs, the development of revitalization strategies, planning and sustainable development concepts, and construction of low- and moderate-income housing.
2. To provide for the protection of the health, safety, welfare and rights of the residents of the state's rooming and boarding homes.
3. To preserve the existing multi-family housing stock in the state and protect the health and safety of the occupants.
4. To protect the public safety by ensuring that all buildings constructed in New Jersey meet required uniform construction standards.
5. To ensure that all the areas of the state are protected by a uniform, minimum fire safety code and that uniform and thorough fire safety inspections protect the public and firefighters in buildings which pose a serious life safety hazard; to serve as the lead State fire service agency.
6. To protect purchasers of units in condominiums, cooperatives, retirement communities, and other planned real estate developments by regulating such developments and requiring full and fair disclosure in their disposition; to protect the residents of continuing care retirement communities from a provider becoming insolvent or unable to provide responsible care.
7. To provide rental assistance payments to low-income families and rehabilitation of existing housing units, with a special emphasis on services to those with intellectual and physical challenges, including veterans.
8. To maximize the effectiveness of existing landlord/tenant laws and regulations through programs of information, education, training, outreach and enforcement; to perform functions mandated by the Truth in Renting Act and tenants' rights legislation.
9. To continue providing to the residents of the state the opportunity to acquire low- and moderate-income housing through the efforts of Local Planning Services.
10. To address the needs of the homeless through prevention measures and by providing adequate shelter through rehabilitation and expansion of existing shelters.
11. To continue to acquire open space for permanent preservation, enhance environmentally sensitive wetland areas, develop active and passive recreational opportunities, redevelop brownfields properties, and enhance wildlife habitats within the Meadowlands District.
12. To prevent injuries to persons and damage to property from liquefied petroleum gases and to prevent injuries and fatalities to the public on carnival amusement rides and ski lifts.
02. **Housing Services.** Provides services in such areas as the Affordable Housing program (Fair Housing Act of 1985, C.52:27D-10), the regulation of limited dividend and non-profit housing agencies (C.55:16-1 et seq.), assistance to established housing authorities (C.55:14A-1) and redevelopment agencies (C.40:55C-1). Administers a federal and State sponsored housing assistance program and the HOME Investment Partnerships program. The Prevention of Homelessness program assists the homeless by providing emergency accommodations, rental assistance, and interest rate subsidies to low- and moderate-income families for affordable housing. The Shelter Assistance program provides assistance for construction of emergency shelters and services for the homeless.
06. **Uniform Construction Code.** Ensures that all buildings are constructed to meet uniform standards; ensures the competence of local construction code officials through a licensing program and verifies that all pre-manufactured buildings shipped into the state conform to the code (C.55:13A-1, C.52:27B-119); administers the New Home Warranty program (C.46:3B-1 et seq.); and enforces the Planned Real Estate Full Disclosure Act (C.45:22A-1). Inspects ski lifts, liquefied petroleum gas facilities, and carnival/amusement rides in the interest of public safety.
12. **Boarding Home Regulation and Assistance.** Provides for the health, safety and welfare of all those who reside in rooming and boarding houses in the state; promotes the growth and continued improvement of boarding homes; and ensures that all State agencies work in unison for the protection and care of the residents of rooming houses, boarding houses, and residential health care facilities.
13. **Codes and Standards.** Provides for the management of the Division of Codes and Standards, which includes Housing Code Enforcement, Uniform Construction Code, and Boarding Home Regulation and Assistance.
18. **Uniform Fire Code.** Provides for public education programs to inform the general public on fire prevention, provides loans to emergency service agencies, and provides training programs for local firefighters, fire officers, and fire code enforcement personnel under the Uniform Fire Safety Act (C.52:27D-192 et seq. and C.52:27D-25a et seq.). Administers a statewide fire incident reporting program, administers local fire code enforcement and monitoring, conducts inspections in approximately 100 municipalities as well as all State-owned and leased property, and regulates and certifies the fire protection equipment industry. Provides domestic security guidance to local fire departments, administers the States' Fire Coordinator System, and responds to all emergency incidents requiring mutual aid. Investigates serious firefighter injuries or fatalities and, in coordination with the NJ State Police Arson/Bomb Unit, seeks to determine the cause of suspicious fires. Supports the New Jersey Fire Safety Commission and its six advisory councils.

PROGRAM CLASSIFICATIONS

01. **Housing Code Enforcement.** Inspects, registers and issues appropriate certificates of registration and occupancy for hotels, motels and multiple dwellings; encourages participation in the cooperative housing inspection program; and maintains a statewide inventory of hotels and multiple dwellings.
20. **New Jersey Meadowlands Commission.** Empowered with regional planning and zoning authority to ensure the environmental protection and enhancement of the Meadowlands District (C.13:17-1 et seq.). Its mandates are to protect the delicate balance of nature, provide for orderly development, and provide facilities for the disposal of solid waste.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PROGRAM DATA				
Housing Code Enforcement				
Buildings registered	91,049	92,898	92,898	92,898
Dwelling units registered	991,301	1,035,330	1,035,330	1,035,330
Dwelling units requiring inspection	211,883	223,732	182,113	193,681
Dwelling units inspected	197,412	219,989	182,113	189,938
Percentage of dwelling units inspected	93%	98%	100%	98%
Cost per unit inspected, State	\$30.91	\$27.55	\$31.87	\$30.95
Cost per unit inspected, local	\$37.16	\$22.41	\$31.16	\$28.94
Penalties issued	4,602	5,216	5,216	5,216
Housing Services				
Housing units produced	350	1,799	2,622	2,655
Homelessness Prevention				
Households assisted	1,550	1,550	1,550	1,550
Shelter beds funded	26	96	119	119
Uniform Construction Code				
Permits issued	4,198	4,811	4,811	4,811
Inspections	20,198	24,128	24,128	24,128
Officials licensed	5,081	4,841	4,841	4,841
Plans reviewed	1,024	1,036	1,036	1,036
State Building Unit				
Annual permits	47	37	37	37
Construction permits issued	851	738	738	738
Certificates of occupancy and approvals issued	730	760	760	760
Continuing education and training programs offered	329	342	342	342
Elevator Safety Unit				
Devices registered	34,160	34,660	34,660	34,660
State-administered municipalities	464	466	466	466
Liquefied petroleum gas inspections	1,664	1,353	1,353	1,353
Amusement ride inspections	8,390	8,967	8,967	8,967
Ski lift inspections	116	70	70	70
Boarding Home Regulation and Assistance				
Evaluations	1,490	1,481	1,481	1,481
Reevaluations	1,175	1,158	1,158	1,158
Closings - imminent hazard	2	4	4	4
Permanent licenses	1,062	1,052	1,052	1,052
Penalties issued	346	381	381	381
Complaints filed	289	303	303	303
Uniform Fire Code				
Life hazards registered	67,803	68,273	65,313	66,000
State inspections or reinspections performed	14,152	15,020	14,750	14,750
Fire officials and inspectors certified	4,000	4,000	3,800	3,800
State-owned and maintained buildings inspected or reinspected	7,517	7,012	7,012	7,012
National fire incident reporting - participating organizations	698	592	700	729
Local enforcement monitoring	59	72	72	72
Fire investigations	190	198	200	200
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
Federal	230	232	216	216
All other	593	527	520	531
Total positions	823	759	736	747
Filled positions by program class				
Housing Code Enforcement	124	123	127	127
Housing Services	283	269	252	258
Uniform Construction Code	294	261	251	254
Boarding Home Regulation and Assistance	19	18	18	18
Codes and Standards	9	8	8	9
Uniform Fire Code	94	80	80	81
Total positions	823	759	736	747

COMMUNITY AFFAIRS

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January.
The budget estimate for fiscal year 2014 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
7,795	1,357	-70	9,082	9,044	Housing Code Enforcement	01	8,061	8,061	8,061
3,021	969	---	3,990	2,509	Housing Services	02	3,061	3,061	3,061
11,577	4,513	---	16,090	15,967	Uniform Construction Code	06	11,856	11,856	11,856
---	884	---	884	884	Boarding Home Regulation and Assistance	12	---	---	---
385	87	---	472	472	Codes and Standards	13	389	389	389
7,057	12,173	-7,354	11,876	9,775	Uniform Fire Code	18	7,262	7,262	7,262
29,835	19,983	-7,424	42,394	38,651	Total Direct State Services		30,629 (a)	30,629	30,629
Distribution by Fund and Object									
Personal Services:									
25,485	1,694 16,844 ^R	-11,716	32,307	30,464	Salaries and Wages		26,181	26,181	26,181
---	---	---	---	38	Employee Benefits		318	318	318
25,485	18,538	-11,716	32,307	30,502	Total Personal Services		26,499	26,499	26,499
86	19	423	528	423	Materials and Supplies		86	86	86
563	304	2,238	3,105	2,931	Services Other Than Personal		563	563	563
363	2	332	697	622	Maintenance and Fixed Charges		102	102	102
Special Purpose:									
1,716	646	-150	2,212	786	Affordable Housing	02	1,725	1,725	1,725
1,247	323	150	1,720	1,666	Local Planning Services	02	1,279	1,279	1,279
---	87 ^R	---	87	87	Truth in Renting	13	---	---	---
375	55	454	884	829	Local Fire Fighters' Training	18	375	375	375
---	9	845	854	805	Additions, Improvements and Equipment		---	---	---
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
919	109	---	1,028	881	Housing Code Enforcement	01	919	919	919
6,660	271	1	6,932	6,659	Housing Services	02	27,660	25,160	25,160
8,571	163	7,354	16,088	14,088	Uniform Fire Code	18	8,571	8,571	8,571
---	125	---	125	125	New Jersey Meadowlands Commission	20	---	---	---
16,150	668	7,355	24,173	21,753	Total Grants-in-Aid		37,150	34,650	34,650
Distribution by Fund and Object									
Grants:									
919	109	---	1,028	881	Cooperative Housing Inspection	01	919	919	919
2,300	---	-1	2,299	2,299	Shelter Assistance	02	2,300	2,300	2,300
4,360	---	---	4,360	4,360	Prevention of Homelessness	02	4,360	4,360	4,360
---	271	2	273	---	Downtown Business Improvement Loan Fund	02	---	---	---
---	---	---	---	---	State Rental Assistance Program	02	21,000	18,500	18,500
8,425	163	7,500	16,088	14,088	Uniform Fire Code-Local Enforcement Agency Rebates	18	8,425	8,425	8,425
146	---	-146	---	---	Uniform Fire Code-Continuing Education	18	146	146	146
---	125 ^R	---	125	125	New Jersey Meadowlands Commission	20	---	---	---

COMMUNITY AFFAIRS

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended	
STATE AID									
Distribution by Fund and Program									
---	236	---	236	---	02	---	---	---	
					<i>Total State Aid</i>				
---	<u>236</u>	---	<u>236</u>	---					
Distribution by Fund and Object									
State Aid:									
---	236	---	236	---	02	---	---	---	
<u>45,985</u>	<u>20,887</u>	<u>-69</u>	<u>66,803</u>	<u>60,404</u>	Grand Total State Appropriation				
						<u>67,779</u>	<u>65,279</u>	<u>65,279</u>	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
268,720	78,920	---	347,640	230,406	02	279,261	261,569	261,569	
<u>30</u>	---	---	<u>30</u>	---	06	<u>30</u>	<u>30</u>	<u>30</u>	
<u>268,750</u>	<u>78,920</u>	---	<u>347,670</u>	<u>230,406</u>	Total Federal Funds				
						<u>279,291</u>	<u>261,599</u>	<u>261,599</u>	
All Other Funds									
---	---	---	---	---	01	2,340	2,340	2,340	
---	38,393	---	---	---					
---	34,449 ^R	34	72,876	44,080	02	27,841	31,050	31,050	
---	5	---	---	---					
---	3,626 ^R	---	3,631	3,631	06	7,151	8,251	8,251	
---	---	---	---	---	12	900	900	900	
---	---	---	---	---	13	80	80	80	
---	238	---	---	---	18	10,197	10,197	10,197	
---	83 ^R	---	321	30					
---	---	---	---	---	20	<u>100</u>	<u>100</u>	<u>100</u>	
---	<u>76,794</u>	<u>34</u>	<u>76,828</u>	<u>47,741</u>	Total All Other Funds				
<u>314,735</u>	<u>176,601</u>	<u>-35</u>	<u>491,301</u>	<u>338,551</u>	GRAND TOTAL ALL FUNDS				
						<u>395,679</u>	<u>379,796</u>	<u>379,796</u>	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program and the reallocation of statewide savings.

Language Recommendations -- Direct State Services - General Fund

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

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 appropriated to the Housing Code Enforcement program classification for expenses of code enforcement activities, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

COMMUNITY AFFAIRS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Language Recommendations -- State Aid - General Fund

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

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

Of the sum hereinabove appropriated for the Affordable Housing program, an amount 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 amounts as are necessary may be pledged as a match for the HOME Investment Partnership Program to ensure adherence to the federal matching requirements for affordable housing production.

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

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

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

55. SOCIAL SERVICES PROGRAMS

OBJECTIVES

1. To continue to address the needs of New Jersey's disadvantaged low- and moderate-income population through community-based organizations and agencies of local government to alleviate the causes and conditions of poverty in communities and to foster self-sufficiency in individuals and families.
2. To increase energy conservation and reduce the utility costs of low-income households through the weatherization of single

and multi-family dwellings and through direct energy assistance payments.

3. To assess and respond to the recreation needs of New Jersey's citizens with intellectual disabilities and physical challenges through events coordinated by Special Olympics New Jersey, Wheelchair Sports Council of New Jersey, and the Association of Blind Athletes of New Jersey.
4. To promote representation of the interests and needs of the state's low- and moderate-income people in State policy deliberations on issues of relevance to them.

COMMUNITY AFFAIRS

PROGRAM CLASSIFICATIONS

05. **Community Resources.** Provides assistance to nonprofit groups, local governments, and other local organizations in improving the quality of life for the state's low-income population by alleviating the causes and conditions of poverty in communities and fostering self-sufficiency in individuals. In addition to serving as the New Jersey Office of Economic Opportunity (C.52:27D-7), supports programs for disadvantaged groups, community action agencies, community development, community recreation (especially for people with disabilities), and weatherization.

The Special Olympics program, supported through volunteers, consists of three statewide sports training and athletic competition programs: Special Olympics New Jersey, Wheelchair Sports Council of New Jersey, and the Association of Blind Athletes of New Jersey. It provides

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

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

EVALUATION DATA

PROGRAM DATA	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Community Resources				
Community action agencies	27	26	26	26
Persons served by community action agencies	337,000	306,809	337,000	337,000
Recreation programs for individuals with disabilities	45	38	45	45
Units weatherized	9,500	15,778	6,000	4,000
Home Energy Assistance				
Number of households served	289,323	300,574	300,000	300,000
Number of household members served	775,002	801,232	801,232	801,232
Total assistance expenditures	\$112,712,000	\$152,732,150	\$133,321,460	\$133,321,460
Average assistance payments per household	\$390	\$508	\$444	\$444

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	3	1	1	1
Federal	41	38	40	42
All other	10	5	1	1
Total positions	54	44	42	44

Filled positions by program class

Community Resources	54	44	42	44
Total positions	54	44	42	44

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

The fiscal years 2011 and 2012 program and position data have been adjusted to reflect the transfer of the Division on Women from the Department of Community Affairs to the Department of Children and Families.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2013 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
100	---	---	100	100	DIRECT STATE SERVICES			
Distribution by Fund and Program								
100	---	---	100	100	05	100	100	100
					Total Direct State Services			
					100 ^(a)		100	100

COMMUNITY AFFAIRS

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2013 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Object									
Personal Services:									
76	---	---	76	76		76	76	76	
					Salaries and Wages				
						76	76	76	
					<i>Total Personal Services</i>				
						76	76	76	
76	---	---	76	76					
					Services Other Than Personal				
						24	24	24	
24	---	---	24	24					
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
990	---	---	990	518	05	990	990	990	
					Community Resources				
						990	990	990	
					<i>Total Grants-in-Aid</i>				
						990	990	990	
Distribution by Fund and Object									
Grants:									
585	---	---	585	293	05	585	585	585	
					Recreation for the Handicapped				
						585	585	585	
405	---	---	405	225	05	405	405	405	
					Special Olympics				
						405	405	405	
					<i>Grand Total State Appropriation</i>				
						1,090	1,090	1,090	
1,090	---	---	1,090	618					
<u>OTHER RELATED APPROPRIATIONS</u>									
Federal Funds									
180,150	64,941	---	245,091	178,217	05	175,000	174,625	174,625	
					Community Resources				
						175,000	174,625	174,625	
					<i>Total Federal Funds</i>				
						175,000	174,625	174,625	
All Other Funds									
---	145	---	7,530	7,268	05	8,145	8,754	8,754	
					Community Resources				
						8,145	8,754	8,754	
					<i>Total All Other Funds</i>				
						8,145	8,754	8,754	
---	7,385 ^R	---	7,530	7,268					
					<i>GRAND TOTAL ALL FUNDS</i>				
						184,235	184,469	184,469	
181,240	72,471	---	253,711	186,103					

The fiscal year 2012 appropriations data has been adjusted to reflect the transfer of the Division on Women from the Department of Community Affairs to the Department of Children and Families.

Notes -- Direct State Services - General Fund

(a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

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

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

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

Of the amount hereinabove appropriated for the Special Olympics program, an amount not to exceed \$75,000 may be allocated for the administrative costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

COMMUNITY AFFAIRS

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

75. STATE SUBSIDIES AND FINANCIAL AID

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

04. **Local Government Services.** Provides assistance to local governments and authorities in developing and strengthening managerial, planning, and financial competence; administers statutory and regulatory programs overseeing local government financial activities and ethics programs; conducts research and generates reports on local fiscal and operational activities; administers State Aid providing property tax relief to municipalities; assists fiscally distressed municipalities

with financial and management support; assists local governments and schools with procurement regulation; distributes and maintains financial disclosure statements of local government officials; encourages and assists with shared services and improved operational efficiency of government activities; coordinates the GovConnect program and promotes e-government; administers certification and continuing education programs for local officials; oversees local government deferred compensation programs and length of service award programs to volunteer fire and rescue organizations; and assists the public in resolving problems with their local governments.

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

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PROGRAM DATA				
Local Government Services				
Managerial competence				
Local Public Contracts Law - assistance requests processed	4,200	4,500	4,700	4,700
Deferred compensation plans approved	31	25	20	20
Cooperative purchasing plans approved	11	18	20	20
Municipalities receiving self insurance assistance	10	11	5	5
Municipalities approved to enroll in joint insurance pools	13	16	20	20
Applications for professional certification exams	298	400	350	350
Professional certifications issued	119	150	150	150
Length Of Service Award Program - plans approved	4	2	1	1
Qualified purchasing agents certificates issued	139	100	75	75
Continuing education programs approved	819	750	700	700
Research and technical assistance				
Budget amendments reviewed	3,700	3,800	3,900	3,900
Legislative proposals reviewed	200	200	200	200
Single audit reviews conducted	40	45	50	50
Joint insurance pools supervised	37	37	38	38
Number of officials enrolled in GovConnect	5,453	5,525	5,800	5,800
Number of GovConnect postings	855	975	1,050	1,050
Authority regulation				
Authority budgets approved	470	475	480	480
Authority project financing proposals reviewed	70	75	80	80
Authorities assisted	496	496	490	490
Registered municipal accountants and certified public accountants assisted	350	350	350	350
Local Government Ethics Law				
Complaints filed against local officials	55	80	80	80
Local codes of ethics reviewed	2	2	2	2
Requests for advisory opinions	20	20	10	10

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	41	46	44	49
All other	19	9	9	9
Total positions	60	55	53	58

COMMUNITY AFFAIRS

Filled positions by program class	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Local Government Services	41	46	44	49
Urban Enterprise Zone Authority	19	9	9	9
Total positions	60	55	53	58

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014								
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended					
<u>DIRECT STATE SERVICES</u>													
Distribution by Fund and Program													
4,449	107	---	4,556	4,216	Local Government Services	04	4,082	4,262	4,262				
4,449	107	---	4,556	4,216	Total Direct State Services		4,082^(a)	4,262	4,262				
Distribution by Fund and Object													
Personal Services:													
---	---	---	---	---	Local Finance Board Members		84	84	84				
2,722	---	---	---	---	Salaries and Wages		3,716	3,896	3,896				
1,500 ^S	107 ^R	-35	4,294	3,954	Total Personal Services		3,800	3,980	3,980				
4,222	107	-35	4,294	3,954	Materials and Supplies		40	40	40				
40	---	3	43	43	Services Other Than Personal		227	227	227				
162	---	37	199	199	Maintenance and Fixed Charges		15	15	15				
25	---	-5	20	20	<u>STATE AID</u>								
Distribution by Fund and Program													
687,579	247	-261,157	426,669	426,258	Local Government Services	04	680,571	676,002	676,002				
1,600	74	---	1,674	1,580	<i>(From General Fund)</i>		120,510	100,114	100,114				
685,979	173	-261,157	424,995	424,678	<i>(From Property Tax Relief Fund)</i>		560,061	575,888	575,888				
687,579	247	-261,157	426,669	426,258	Total State Aid		680,571	676,002	676,002				
1,600	74	---	1,674	1,580	<i>(From General Fund)</i>		120,510	100,114	100,114				
685,979	173	-261,157	424,995	424,678	<i>(From Property Tax Relief Fund)</i>		560,061	575,888	575,888				
Distribution by Fund and Object													
State Aid:													
505,387	---	-261,166	244,221	244,077	Consolidated Municipal Property Tax Relief Aid (PTRF)	04	553,587	575,852	575,852				
1,600	---	---	1,600	1,580	County Prosecutors and Officials Salary Increase (P.L.2007, c.350)	04	1,600	1,600	1,600				
---	---	---	---	---	County Prosecutor Funding Initiative Pilot Program	04	4,000	4,000	4,000				
4,000	---	---	4,000	4,000	County Prosecutor Funding Initiative Pilot Program (PTRF)	04	---	---	---				
---	---	---	---	---	Consolidation Implementation	04	6,250 ^S	---	---				
---	---	---	---	---	Transitional Aid to Localities	04	108,660	94,514	94,514				
10,000	---	---	170,118	170,118	Transitional Aid to Localities (PTRF)	04	---	---	---				
160,118 ^S	---	---	170,118	170,118	Open Space Payments in Lieu of Taxes (PTRF)	04	6,474	36	36				
6,474	---	9	6,483	6,483	Sharing Available Resources Efficiently Program (PTRF)	04	---	---	---				
---	173	---	173	---									

COMMUNITY AFFAIRS

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & Supplemental	Reapp. & Recpts.	Transfers & Emergencies	Total Available	Total Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended
---	74	---	74	---	STATE AID			
692,028	354	-261,157	431,225	430,474				
					OTHER RELATED APPROPRIATIONS			
					All Other Funds			
---	1,403 ^R	---	1,403	1,403				
692,028	1,757	-261,157	432,628	431,877				
					Grand Total State Appropriation			
					04	---	---	---
					Urban Enterprise Zone Authority			
					09	1,350	1,350	1,350
					Total All Other Funds			
					GRAND TOTAL ALL FUNDS			
						686,003	681,614	681,614

Notes -- Direct State Services - General Fund

(a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program and the reallocation of statewide savings.

Language Recommendations -- Direct State Services - General Fund

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

Language Recommendations -- State Aid - General Fund

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

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

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

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

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

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

Language Recommendations -- State Aid - Property Tax Relief Fund

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

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

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Consolidated Municipal Property Tax Relief Aid shall be distributed in the same amounts, and to the same municipalities which received funding pursuant to the previous fiscal year's annual appropriations act, provided further, however, that from the amount hereinabove appropriated there is transferred to the Energy Tax Receipts Property Tax Relief Fund account such sums as were determined for fiscal year 2003, fiscal year 2006, fiscal year 2007, fiscal year 2008, fiscal year 2009, fiscal year 2010, fiscal year 2012, fiscal year 2013, and fiscal year 2014 pursuant to subsection e. of section 2 of P.L.1997, c.167 (C.52:27D-439) as amended by P.L.1999, c.168; and except that, the amount of Consolidated Municipal Property Tax Relief Aid received by a municipality shall be increased by such amounts of Transitional Aid to Localities deemed to constitute Consolidated Municipal Property Tax Relief Aid by the Director of the Division of Local Government Services in the previous fiscal year.

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, payments to municipalities in lieu of taxes for lands acquired by the State and non-profit organizations for recreation and conservation purposes shall be provided only to municipalities operating under the State fiscal year in the amount provided in the previous fiscal year. Municipalities operating under a calendar fiscal year are authorized to continue to anticipate the State's fiscal year 2013 payments in their calendar year 2013 budgets and shall be permitted to anticipate an identical amount in their calendar year 2014 budgets.

In addition to the amounts hereinabove appropriated for the Department of Community Affairs, an amount not to exceed \$1,100,000 is appropriated to the Open Space Payments in Lieu of Taxes account to provide aid to municipalities in such amounts as the Director of the Division of Local Government Services determines to be necessary to ensure that each municipality receives funding in support of its calendar year 2013 budget not to exceed the amount received in support of its calendar year 2012 budget, subject to the approval of the Director of the Division of Budget and Accounting.

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

COMMUNITY AFFAIRS

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

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

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

OBJECTIVES

1. To maximize efficiency in all departmental operating programs and to improve budgeting and accounting, personnel, grant policy and procedures, operational analysis, office automation, data processing, public information, and both the State and federal legislative review subsystems.
2. To enhance the delivery of services to local governments and constituent groups by evaluating the impact of changing federal and State aid systems and by initiating and advocating priority legislation and other actions in their best interest.
3. To maintain an effective affirmative action policy.
4. To continue to undertake needed special research studies for the Governor, the Commissioner, the Legislature, and local governments.
5. To adjudicate complaints filed by the public with the Government Records Council concerning access to government records, issue advisory opinions on public records issues, and provide training seminars and prepare guidelines for records custodians.

PROGRAM CLASSIFICATIONS

49. **Historic Trust.** The New Jersey Historic Trust and associated administrative costs are affiliated with the Department of Community Affairs. The Historic Trust, through the Garden State Historic Preservation Trust Fund, awards and administers grants for historic preservation planning and capital projects.
99. **Administration and Support Services.** Provides, through the Office of the Commissioner, executive and management leadership for the Department and provides staff services for grant coordination and management, fiscal control, data processing, personnel, public information, management services, legislative review, and intergovernmental relations. The Government Records Council provides, through its members and staff, technical and educational assistance and guidance to the public and government records custodians concerning the Open Public Records Act.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PROGRAM DATA				
Historic Trust				
Historic Trust grants	26	62	25	45
Government Records Council				
Formal complaints received	350	355	355	355
Public inquiries received	2,500	2,636	2,636	2,636
PERSONNEL DATA				
Affirmative Action data				
Male minority	111	99	100	100
Male minority percentage	10.5%	10.6%	10.9%	10.9%
Female minority	265	240	231	231
Female minority percentage	24.1%	25.6%	25.1%	25.1%
Total minority	376	339	331	331
Total minority percentage	34.6%	36.1%	36.0%	36.0%
Position Data				
Filled positions by funding source				
State supported	50	48	45	50
All other	22	20	19	23
Total positions	72	68	64	73

COMMUNITY AFFAIRS

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Filled positions by program class				
Historic Trust	5	6	5	6
Administration and Support Services	67	62	59	67
Total positions	72	68	64	73

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal 2014 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
616	---	---	616	518	49	630	630	630
2,745	---	233	2,978	2,978	99	2,730	2,730	2,730
<u>3,361</u>	<u>---</u>	<u>233</u>	<u>3,594</u>	<u>3,496</u>	Total Direct State Services		<u>3,360</u> ^(a)	<u>3,360</u>
Distribution by Fund and Object								
Personal Services:								
2,020	---	165	2,185	2,185	Salaries and Wages		2,020	2,020
Total Personal Services						<u>2,020</u>	<u>2,020</u>	<u>2,020</u>
8	---	6	14	14	Materials and Supplies		8	8
74	---	74	148	148	Services Other Than Personal		74	74
21	---	-12	9	9	Maintenance and Fixed Charges		16	16
Special Purpose:								
616	---	---	616	518	Historic Trust/Open Space Administrative Costs		630	630
<u>622</u>	<u>---</u>	<u>---</u>	<u>622</u>	<u>622</u>	99	<u>612</u>	<u>612</u>	<u>612</u>
<u>3,361</u>	<u>---</u>	<u>233</u>	<u>3,594</u>	<u>3,496</u>	Grand Total State Appropriation		<u>3,360</u>	<u>3,360</u>
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	447 76 ^R	---	523	30	Historic Trust		25	25
---	479 1,742 ^R	---	2,951	2,408	Administration and Support Services		1,500	1,500
<u>---</u>	<u>2,744</u>	<u>730</u>	<u>3,474</u>	<u>2,438</u>	Total All Other Funds		<u>1,525</u>	<u>1,525</u>
<u>3,361</u>	<u>2,744</u>	<u>963</u>	<u>7,068</u>	<u>5,934</u>	GRAND TOTAL ALL FUNDS		<u>4,885</u>	<u>4,885</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program and the reallocation of statewide savings.

Language Recommendations -- Direct State Services - General Fund

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

COMMUNITY AFFAIRS

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove for the Historic Trust/Open Space Administrative Costs account is transferred from the Garden State Historic Preservation Trust Fund, the 2007 Historic Preservation Fund, and the 2009 Historic Preservation Fund to the General Fund and is appropriated to the Department of Community Affairs for Historic Trust/Open Space Administrative Costs, subject to the approval of the Director of the Division of Budget and Accounting.

DEPARTMENT OF COMMUNITY AFFAIRS

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

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

**DEPARTMENT OF CORRECTIONS
OVERVIEW**

Mission

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

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

The Division of Operations is responsible for security, management and operations of all State prisons and correctional facilities. The Division of Programs and Community Services provides institutional program opportunities for offenders, including academic and vocational educational programs, substance abuse treatment and transitional services. Additionally, the Division contracts with private and non-profit providers throughout the state to provide community-based residential treatment programs for offenders under community supervision. The Division of Administration is responsible for managing a budget of approximately \$1 billion and employing nearly 8,300 staff. Also within the Department are the Office of Public Information, Office of Regulatory and Legal Affairs, Special Investigations Unit and the Office of Policy and Planning

Budget Highlights

The fiscal year 2014 budget for the Department of Corrections totals \$1.084 billion, a decrease of \$400,000 under the fiscal 2013 adjusted appropriation of \$1.085 billion.

The fiscal year 2014 budget recommendation for State prison facilities totals \$811.6 million, approximately the same level as the fiscal 2013 adjusted appropriation. A declining inmate population has led the department to consolidate prison wings and reduce costs. The fiscal year 2014 budget recommendation for System-wide Program Support totals \$154.0 million, a decrease of \$1.0 million from the fiscal 2013 adjusted appropriation of \$155.0 million. This includes an increase in funding for inmate healthcare and a decrease in community programs due to a projected population reduction.

The fiscal year 2014 budget recommendation for Central Planning, Direction and General Support totals \$18.9 million, an increase of \$700,000 from the fiscal 2013 adjusted appropriation of \$18.2 million.

State Parole Board

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

The fiscal year 2014 budget for the State Parole Board totals \$100.1 million, the same level as the fiscal 2013 adjusted appropriation.

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

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recom- mended
					GENERAL FUND			
963,606	3,260	25,977	992,843	944,639	Direct State Services	957,811	959,135	959,135
106,298	---	-75	106,223	106,137	Grants-In-Aid	106,570	104,841	104,841
20,500	---	---	20,500	20,500	State Aid	20,500	20,500	20,500
---	12,089	7,004	19,093	4,360	Capital Construction	---	---	---
1,090,404	15,349	32,906	1,138,659	1,075,636	Total General Fund	1,084,881	1,084,476	1,084,476
1,090,404	15,349	32,906	1,138,659	1,075,636	Total Appropriation, Department of Corrections	1,084,881	1,084,476	1,084,476

CORRECTIONS

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2013 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES - GENERAL FUND								
Detention and Rehabilitation								
533,488	1,367	13,477	548,332	517,814	Institutional Control and Supervision	525,013	517,062	517,062
237,172	169	-35	237,306	229,953	Institutional Care and Treatment	238,021	243,966	243,966
33,406	759	517	34,682	31,907	Institutional Program Support	36,191	37,300	37,300
77,329	839	10,758	88,926	84,286	Administration and Support Services	76,412	77,924	77,924
<u>881,395</u>	<u>3,134</u>	<u>24,717</u>	<u>909,246</u>	<u>863,960</u>	<i>Subtotal</i>	<u>875,637</u>	<u>876,252</u>	<u>876,252</u>
Parole								
47,196	9	1,380	48,585	46,665	Parole	45,398	45,398	45,398
14,137	---	---	14,137	13,994	State Parole Board	14,380	14,380	14,380
4,136	---	---	4,136	3,934	Administration and Support Services	4,233	4,233	4,233
<u>65,469</u>	<u>9</u>	<u>1,380</u>	<u>66,858</u>	<u>64,593</u>	<i>Subtotal</i>	<u>64,011</u>	<u>64,011</u>	<u>64,011</u>
Central Planning, Direction and Management								
---	---	---	---	---	Planning, Management and General Support	---	---	---
16,742	117	-120	16,739	16,086	Administration and Support Services	18,163	18,872	18,872
<u>16,742</u>	<u>117</u>	<u>-120</u>	<u>16,739</u>	<u>16,086</u>	<i>Subtotal</i>	<u>18,163</u>	<u>18,872</u>	<u>18,872</u>
<u>963,606</u>	<u>3,260</u>	<u>25,977</u>	<u>992,843</u>	<u>944,639</u>	<i>Total Direct State Services - General Fund</i>	<u>957,811</u>	<u>959,135</u>	<u>959,135</u>
<u>963,606</u>	<u>3,260</u>	<u>25,977</u>	<u>992,843</u>	<u>944,639</u>	TOTAL DIRECT STATE SERVICES	<u>957,811</u>	<u>959,135</u>	<u>959,135</u>
GRANTS-IN-AID - GENERAL FUND								
Detention and Rehabilitation								
70,216	---	525	70,741	70,656	Institutional Program Support	70,488	68,759	68,759
Parole								
36,082	---	-600	35,482	35,481	Parole	36,082	36,082	36,082
<u>106,298</u>	<u>---</u>	<u>-75</u>	<u>106,223</u>	<u>106,137</u>	<i>Total Grants-In-Aid - General Fund</i>	<u>106,570</u>	<u>104,841</u>	<u>104,841</u>
<u>106,298</u>	<u>---</u>	<u>-75</u>	<u>106,223</u>	<u>106,137</u>	TOTAL GRANTS-IN-AID	<u>106,570</u>	<u>104,841</u>	<u>104,841</u>
STATE AID - GENERAL FUND								
Detention and Rehabilitation								
20,500	---	---	20,500	20,500	Institutional Program Support	20,500	20,500	20,500
<u>20,500</u>	<u>---</u>	<u>---</u>	<u>20,500</u>	<u>20,500</u>	TOTAL STATE AID	<u>20,500</u>	<u>20,500</u>	<u>20,500</u>
CAPITAL CONSTRUCTION								
Detention and Rehabilitation								
---	26	---	26	---	Administration and Support Services	---	---	---
Central Planning, Direction and Management								
---	12,063	7,004	19,067	4,360	Administration and Support Services	---	---	---
<u>---</u>	<u>12,089</u>	<u>7,004</u>	<u>19,093</u>	<u>4,360</u>	TOTAL CAPITAL CONSTRUCTION	<u>---</u>	<u>---</u>	<u>---</u>
<u>1,090,404</u>	<u>15,349</u>	<u>32,906</u>	<u>1,138,659</u>	<u>1,075,636</u>	<i>Total Appropriation, Department of Corrections</i>	<u>1,084,881</u>	<u>1,084,476</u>	<u>1,084,476</u>

CORE MISSIONS SUMMARY

	Actual FY 2012	Performance Target FY 2013	Performance Target FY 2014
Protecting the Public			
Appropriations (\$000s)			
State Funds	\$ 247,956	\$ 264,332	\$ 261,942
Non-State Funds	\$ 10	\$ 1,000	\$ 1,000
Key Performance Indicators			
Inmates who attempted escape from a secure correctional facility	2	0	0
Inmates who escaped from a secure correctional facility	4	0	0
36 month reincarceration rate	37.0%	35.0%	33.0%
Enhancing Safety within Institutions			
Appropriations (\$000s)			
State Funds	\$ 245,702	\$ 237,498	\$ 238,038
Non-State Funds	\$ 22,423	\$ 27,141	\$ 25,716
Key Performance Indicators			
Assaults on staff	23	22	21
Rate of assaults on correction officers	0.4%	0.4%	0.4%
Stabbings/slashing incidents by inmate on inmate	7	0	0
Cell phone/paraphernalia discoveries within secure perimeters	77	75	73
Cell phone/paraphernalia discoveries outside secure perimeters	114	105	100
Weapon discoveries	50	45	45
Drug/paraphernalia discoveries	15	13	11
Rate within secure population	0.1%	0.1%	0.1%
Inmate disciplines in the secure facilities population	1,078	1,000	975
Rate of inmate disciplines within the secure population	5.2%	5.0%	4.8%
Inmate drug tests that were positive for controlled dangerous substance	1.4%	1.1%	1.1%
Managing NJ's Inmates			
Appropriations (\$000s)			
State Funds	\$ 214,769	\$ 207,685	\$ 206,374
Key Performance Indicators			
Total inmate population	24,394	23,640	23,495
DOC secured facilities population	21,311	20,709	20,478
Secure general population housing occupancy rate	98.4%	97.0%	97.0%
Residential Community Release Program population	2,795	2,695	2,657
State inmates housed in county jails	314	196	320
Expanding Inmate Health, Rehabilitation and Re-entry Services			
Appropriations (\$000s)			
State Funds	\$ 250,901	\$ 258,770	\$ 261,494
Non-State Funds	\$ 1,370	\$ 1,969	\$ 2,355
Key Performance Indicators			
Medical specialty consults completed within 60 days	77.2%	78.0%	80.0%
Dental specialty consults completed within 60 days	89.9%	90.0%	95.0%
Corrections Offender Re-entry Preparation program completion rate	76.4%	76.3%	76.3%
Cage Your Rage program completion rate	77.6%	75.0%	75.0%
Helping Offenders Parent Effectively/EPIC program completion rate	74.0%	75.0%	75.0%
Successful Transition And Re-entry Series/STARS program completion rate	77.4%	80.0%	80.0%
Successful Employment & Lawful Living Through Conflict Management/SEALL program completion rate	77.7%	75.0%	75.0%
Thinking for a Change program completion rate	73.3%	75.0%	75.0%
Released inmates that received Fair Release And Re-entry Act kits in compliance with the Fair Release and ReEntry Act of 2009	97.8%	97.0%	97.0%
Substance abuse program completions awarded	84	90	100

CORRECTIONS

	Actual FY 2012	Performance Target FY 2013	Performance Target FY 2014
Making Academic & Educational Gains			
Appropriations (\$000s)			
State Funds	\$ 16,233	\$ 16,503	\$ 16,535
Non-State Funds	\$ 8,483	\$ 8,382	\$ 9,310
Key Performance Indicators			
Total number of high school diplomas awarded	56	60	60
G.E.D. tests administered in institutions with passing scores	68.2%	58.0%	58.0%
Total number of Career Technical Education certificates earned	3,557	3,700	3,800
Inmates eligible for mandatory education	2,529	3,441	3,500
Average number of inmates enrolled each month in mandatory education	1,311	1,350	1,375
Mandatory education enrollment rate	66.5%	75.0%	77.0%
Hours served monthly by education volunteers	756	770	770

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 16. DETENTION AND REHABILITATION

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

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

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

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

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

INSTITUTIONAL DESCRIPTIONS

New Jersey State Prison

A maximum security prison, located in Trenton, provides programs for adult male offenders. Educational opportunities are comprehensive, covering adult basic education through college and include a five-cluster vocational education program. An Administrative and Management Services Unit inside the prison is available for housing and programming designed to treat the more severe behavioral problems which occur in the prison system.

Vroom Central Reception and Assignment Facility

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

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

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

East Jersey State Prison

This prison provides maximum, medium, and minimum security programs for male adult offenders. Work opportunities are provided by three State Use Industries shops (furniture, clothing,

and metal) within the prison for the production of materials and products to be used by various State agencies and local governments. Food service, grounds maintenance, institutional maintenance, and farm services are provided by inmates at the North Jersey Developmental Center in Totowa. A functional vocational technical training program offers courses in auto body, mechanics, welding, building trades, painting and decorating, masonry, and horticulture.

South Woods State Prison

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

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

Bayside State Prison

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

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

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

Southern State Correctional Facility

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

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

Mid-State Correctional Facility

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

Edna Mahan Correctional Facility for Women

This institution, located at Clinton in Hunterdon County, provides custody and treatment programs for female offenders 16 years of age and older. The academic program offers educational opportunities from basic education through high school equivalency. College courses are also available. A vocational education

program offers courses in quantity food service, beauty culture, upholstery training, clerical skills, horticulture, life skills, nurses aides, and electronic assembly programs. The State Use sewing industry provides work experience and training.

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

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

Northern State Prison

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

Adult Diagnostic and Treatment Center, Avenel

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

Garden State Youth Correctional Facility

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

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

Albert C. Wagner Youth Correctional Facility

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

Mountainview Youth Correctional Facility

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

CORRECTIONS

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
New Jersey State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	184	317	250	250
State Facilities Education Act (under 21 years of age) ..	40	32	20	20
Vocational education				
Adult basic education	4	4	---	---
OPERATING DATA				
Operational capacity	2,078	2,099	2,055	2,055
Average daily population	1,973	1,948	1,969	1,962
Annual per capita	\$47,095	\$45,358	\$44,675	\$44,550
Daily per capita	\$129.03	\$123.93	\$122.40	\$122.06
Vroom Central Reception and Assignment Facility				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	125	88	100	100
State Facilities Education Act (under 21 years of age) ..	92	389	90	90
Vocational education				
Adult basic education	63	58	60	60
OPERATING DATA				
Operational capacity	940	967	967	969
Average daily population	871	913	928	925
Annual per capita	\$52,038	\$47,832	\$47,015	\$47,424
Daily per capita	\$142.57	\$130.69	\$128.81	\$129.93
East Jersey State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	236	300	275	275
State Facilities Education Act (under 21 years of age) ..	36	23	20	20
Vocational education				
Adult basic education	44	37	35	35
OPERATING DATA				
Operational capacity	1,505	1,505	1,505	1,505
Average daily population	1,472	1,476	1,444	1,436
Annual per capita	\$45,546	\$42,473	\$44,560	\$43,985
Daily per capita	\$124.78	\$116.05	\$122.08	\$120.51
South Woods State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	961	998	975	975
State Facilities Education Act (under 21 years of age) ..	25	14	10	10
Vocational education				
Adult basic education	852	1050	1000	1000
State Facilities Education Act (under 21 years of age) ..	3	---	---	---

CORRECTIONS

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
OPERATING DATA				
Operational capacity	3,446	3,446	3,446	3,446
Average daily population	3,378	3,376	3,306	3,288
Annual per capita	\$35,359	\$33,987	\$34,273	\$34,804
Daily per capita	\$96.88	\$92.86	\$93.90	\$95.35
Bayside State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	498	648	650	650
Vocational education				
Adult basic education	460	456	450	450
OPERATING DATA				
Operational capacity	2,387	2,237	2,237	2,237
Average daily population	2,312	2,203	2,146	2,134
Annual per capita	\$30,091	\$29,367	\$30,563	\$30,660
Daily per capita	\$82.44	\$80.24	\$83.74	\$84.00
Southern State Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	400	563	560	560
Vocational education				
Adult basic education	571	653	650	650
OPERATING DATA				
Operational capacity	2,370	2,375	2,071	1,911
Average daily population	2,325	2,335	1,987	1,823
Annual per capita	\$28,846	\$28,161	\$33,326	\$36,407
Daily per capita	\$79.03	\$76.94	\$91.30	\$99.75
Mid-State Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	294	402	400	400
State Facilities Education Act (under 21 years of age) ..	3	1	---	---
OPERATING DATA				
Operational capacity	696	696	696	696
Average daily population	690	690	668	664
Annual per capita	\$38,881	\$37,522	\$39,058	\$39,848
Daily per capita	\$106.52	\$102.52	\$107.01	\$109.17
Edna Mahan Correctional Facility for Women				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	382	425	425	425
State Facilities Education Act (under 21 years of age) ..	9	14	10	10
Vocational education				
Adult basic education	484	399	400	400
State Facilities Education Act (under 21 years of age) ..	9	14	10	10

CORRECTIONS

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
OPERATING DATA				
Operational capacity	885	866	844	844
Average daily population	806	759	810	805
Annual per capita	\$59,364	\$61,905	\$58,236	\$59,089
Daily per capita	\$162.64	\$169.14	\$159.55	\$161.89
Northern State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	228	521	520	520
State Facilities Education Act (under 21 years of age) ..	33	22	15	15
Vocational education				
Adult basic education	244	203	200	200
OPERATING DATA				
Operational capacity	3,000	2,638	2,638	2,638
Average daily population	2,728	2,491	2,531	2,517
Annual per capita	\$34,668	\$36,281	\$36,079	\$35,524
Daily per capita	\$94.98	\$99.13	\$98.85	\$97.33
Adult Diagnostic and Treatment Center, Avenel				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	128	124	125	125
State Facilities Education Act (under 21 years of age) ..	7	4	5	5
Vocational education				
Adult basic education	83	87	75	75
OPERATING DATA				
Operational capacity	723	723	637	637
Average daily population	695	697	611	608
Annual per capita	\$56,191	\$54,832	\$61,044	\$63,275
Daily per capita	\$153.95	\$149.81	\$167.24	\$173.36
Residents--Civilly Committed Sexual Offender Program ...	437	456	484	511
Garden State Youth Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	882	966	960	960
State Facilities Education Act (under 21 years of age) ..	658	565	550	550
Vocational education				
Adult basic education	1161	1381	1250	1250
State Facilities Education Act (under 21 years of age) ..	592	577	560	560
OPERATING DATA				
Operational capacity	1,908	1,812	1,812	1,812
Average daily population	1,840	1,787	1,738	1,729
Annual per capita	\$28,101	\$26,443	\$29,195	\$29,442
Daily per capita	\$76.99	\$72.25	\$79.99	\$80.66

CORRECTIONS

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Albert C. Wagner Youth Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	225	759	755	755
State Facilities Education Act (under 21 years of age) ..	425	420	420	420
Vocational education				
Adult basic education	358	348	350	350
State Facilities Education Act (under 21 years of age) ..	39	99	50	50
OPERATING DATA				
Operational capacity	1,365	1,193	1,093	1,093
Average daily population	1,295	1,123	1,048	1,043
Annual per capita	\$39,988	\$42,720	\$47,217	\$47,365
Daily per capita	\$109.56	\$116.72	\$129.36	\$129.77
Mountainview Youth Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	228	436	425	425
State Facilities Education Act (under 21 years of age) ..	612	656	625	625
Vocational education				
Adult basic education	296	354	350	350
State Facilities Education Act (under 21 years of age) ..	62	78	70	70
OPERATING DATA				
Operational capacity	1,200	1,083	1,083	1,083
Average daily population	1,119	1,057	1,039	1,033
Annual per capita	\$37,429	\$36,757	\$38,603	\$38,838
Daily per capita	\$102.55	\$100.43	\$105.76	\$106.41
Institutional Total				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	4,771	6,547	6,420	6,420
State Facilities Education Act (under 21 years of age) ..	1,940	2,140	1,765	1,765
Vocational education				
Adult basic education	4,620	5,030	4,820	4,820
State Facilities Education Act (under 21 years of age) ..	705	768	690	690
OPERATING DATA				
Operational capacity	22,503	21,640	21,084	20,926
Average daily population	21,504	20,855	20,225	19,967
Ratio: Population/positions	2.9/1	2.9/1	2.8/1	2.8/1
Residents--Civilly Committed Sexual Offender Program ...	437	456	484	511
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	7,394	7,231	7,150	7,156
Federal	8	8	10	10
All other	94	86	83	83
Total positions	7,496	7,325	7,243	7,249

CORRECTIONS

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Filled positions by program class				
Institutional Control and Supervision	6,069	6,020	5,950	5,954
Institutional Care and Treatment	884	799	796	796
Administration and Support Services	543	506	497	499
Total positions	7,496	7,325	7,243	7,249

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded. Position ratios and per capita costs do not include the Civilly Committed Sexual Offender Program.

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

Operational Capacity is the number of inmates that can be accommodated based on a facility's available beds, budgeted staff, programs, and services. It does not include beds temporarily closed.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2013 Prog. Class.	Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
505,996	1,277	693	507,966	486,483	Institutional Control and Supervision	07	497,212	489,671	489,671
237,172	169	-35	237,306	229,953	Institutional Care and Treatment	08	238,021	243,966	243,966
77,329	839	10,758	88,926	84,286	Administration and Support Services	99	76,412	77,924	77,924
820,497	2,285	11,416	834,198	800,722	Total Direct State Services		811,645 (a)	811,561	811,561
Distribution by Fund and Object									
Personal Services:									
565,882	---	1,911	567,793	536,464	Salaries and Wages		547,966	542,401	542,401
---	---	---	---	2,474	Food In Lieu of Cash		2,506	2,393	2,393
565,882	---	1,911	567,793	538,938	Total Personal Services		550,472	544,794	544,794
69,311	---	7,471	76,782	76,525	Materials and Supplies		70,311	70,266	70,266
145,480	124	-24	145,580	145,469	Services Other Than Personal		146,229	154,993	154,993
							3,904 S		
10,732	---	981	11,713	11,705	Maintenance and Fixed Charges		11,232	11,882	11,882
Special Purpose:									
27,077	1,000	---	28,077	25,248	Civilly Committed Sexual Offender Program	07	28,314	28,551	28,551
							68 S		
26	3	---	29	---	State Match - Residential Substance Abuse Treatment Grant (b)	08	26	---	---
33	2	---	35	32	State Match - Social Services Block Grant (b)	08	33	---	---
26	40	---	66	---	State Match - Violence Against Women Grant (b)	08	26	---	---
---	---	517	517	517	Administration and Support Services	99	---	---	---
---	---	88	88	87	Other Special Purpose		---	---	---
1,930	1,116	472	3,518	2,201	Additions, Improvements and Equipment		1,030	1,075	1,075
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	26	---	26	---	Administration and Support Services	99	---	---	---
---	26	---	26	---	Total Capital Construction		---	---	---

CORRECTIONS

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended
CAPITAL CONSTRUCTION								
Distribution by Fund and Object								
East Jersey State Prison								
---	10	---	10	---	99	---	---	---
Sewer Line Repair/Replacement								
Bayside State Prison								
---	16	---	16	---	99	---	---	---
Bayside Locking System								
<u>820,497</u>	<u>2,311</u>	<u>11,416</u>	<u>834,224</u>	<u>800,722</u>	<u>811,645</u>		<u>811,561</u>	<u>811,561</u>
					Grand Total State Appropriation			
OTHER RELATED APPROPRIATIONS								
Federal Funds								
<u>339</u>	<u>339</u>	<u>561</u>	<u>1,239</u>	<u>762</u>				
					Institutional Care and Treatment			
					08	<u>1,021</u>	<u>940</u>	<u>940</u>
					Total Federal Funds			
					<u>1,021</u> <u>940</u> <u>940</u>			
All Other Funds								
---	1,691	7,239	9,009	6,773				
					Institutional Care and Treatment			
					08	6,383	7,214	7,214
					Administration and Support Services			
					99	<u>20,785</u>	<u>20,424</u>	<u>20,424</u>
					Total All Other Funds			
					<u>27,168</u> <u>27,638</u> <u>27,638</u>			
<u>820,836</u>	<u>26,812</u>	<u>19,111</u>	<u>866,759</u>	<u>827,905</u>	<u>839,834</u>		<u>840,139</u>	<u>840,139</u>
					GRAND TOTAL ALL FUNDS			

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) The appropriation has been spread to applicable operating accounts in fiscal year 2014.

Language Recommendations -- Direct State Services - General Fund

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

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

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

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

**10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7025. SYSTEM-WIDE PROGRAM SUPPORT**

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

CORRECTIONS

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
OPERATING DATA				
Institutional Control and Supervision				
Average number of state inmates in county penal facilities . . .	556	314	196	320
County assistance and county contract	2,112	1,512	1,112	1,112
Community bed spaces	2,742	2,795	2,695	2,657
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	557	533	539	535
Federal	14	11	16	16
All other	24	21	23	21
Total positions	595	565	578	572
Filled positions by program class				
Institutional Control and Supervision	317	315	321	317
Institutional Program Support	278	250	257	255
Total positions	595	565	578	572

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
27,492	90	12,784	40,366	31,331					
					07	27,801	27,391	27,391	
33,406	759	517	34,682	31,907	13	36,191	37,300	37,300	
60,898	849	13,301	75,048	63,238		63,992^(a)	64,691	64,691	
Distribution by Fund and Object									
Personal Services:									
39,692	---	12,818	52,510	41,890		36,910			
						1,980 ^S	38,788	38,788	
39,692	---	12,818	52,510	41,890		38,890	38,788	38,788	
949	---	-34	915	904		1,169	1,169	1,169	
8,453	---	-479	7,974	7,969		12,278			
						228 ^S	13,160	13,160	
---	---	691	691	658		---	---	---	
Special Purpose:									
---	---	491	491	491	13	---	---	---	
8,288	---	---	8,288	8,288	13	8,039	8,058	8,058	
---	300	---	300	---	13	---	---	---	
200	336	---	536	32	13	200	---	---	
1,000	---	---	1,000	1,000	13	1,000	1,000	1,000	
1,162	---	---	1,162	1,162	13	1,162	1,162	1,162	
537	---	---	537	537	13	537	537	537	
300	---	---	300	65	13	172	---	---	
317	213	-186	344	242		317	817	817	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
70,216	---	525	70,741	70,656	13	70,488	68,759	68,759	
70,216	---	525	70,741	70,656		70,488	68,759	68,759	

CORRECTIONS

Orig. & (S)Supple- mental	Year Ending June 30, 2012				2013 Prog. Adjusted Class. Approp.	Year Ending June 30, 2014			
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended		
GRANTS-IN-AID									
Distribution by Fund and Object									
Grants:									
5,582	---	-3,081	2,501	2,416	Purchase of Service for Inmates Incarcerated In County Penal Facilities	13	4,125	4,125	4,125
80	---	-80	---	---	Purchase of Service for Inmates Incarcerated In Out-Of-State Facilities	13	80	80	80
64,554	---	3,686	68,240	68,240	Purchase of Community Services	13	64,554 1,729 ^S	64,554	64,554
STATE AID									
Distribution by Fund and Program									
20,500	---	---	20,500	20,500	Institutional Program Support	13	20,500	20,500	20,500
<u>20,500</u>	<u>---</u>	<u>---</u>	<u>20,500</u>	<u>20,500</u>	Total State Aid		<u>20,500</u>	<u>20,500</u>	<u>20,500</u>
Distribution by Fund and Object									
State Aid:									
18,000	---	---	18,000	18,000	Essex County - County Jail Substance Abuse Programs	13	18,000	18,000	18,000
2,500	---	---	2,500	2,500	Union County Inmate Rehabilitation Services	13	2,500	2,500	2,500
<u>151,614</u>	<u>849</u>	<u>13,826</u>	<u>166,289</u>	<u>154,394</u>	Grand Total State Appropriation		<u>154,980</u>	<u>153,950</u>	<u>153,950</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
9,351					Institutional Program Support	13			
<u>703^S</u>	<u>6,174</u>	<u>508</u>	<u>16,736</u>	<u>8,482</u>	Total Federal Funds		<u>10,468</u>	<u>8,392</u>	<u>8,392</u>
<u>10,054</u>	<u>6,174</u>	<u>508</u>	<u>16,736</u>	<u>8,482</u>					
All Other Funds									
---	2,892	---	3,391	620	Institutional Program Support	13	---	---	---
<u>---</u>	<u>3,391^R</u>	<u>---</u>	<u>3,391</u>	<u>620</u>	Total All Other Funds		<u>---</u>	<u>---</u>	<u>---</u>
<u>161,668</u>	<u>10,414</u>	<u>14,334</u>	<u>186,416</u>	<u>163,496</u>	GRAND TOTAL ALL FUNDS		<u>165,448</u>	<u>162,342</u>	<u>162,342</u>

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) The appropriations have been spread to applicable operating accounts in fiscal year 2014.

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Purchase of Community Services shall be subject to the following condition: in order to permit flexibility and efficiency in the housing of State inmates, the operational capacity of the Residential Community Release Program, as a place of confinement, shall be determined by the Commissioner of Corrections as authorized by 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.

The amounts hereinabove appropriated for the Purchase of Community Services is conditioned upon the following: the Commissioner of Corrections shall report to the Presiding Officers of the Legislature in accordance with section 2 of P.L.1991, c.164 (C.52:14-19.1) 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 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 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 by clients imprisoned for violent crimes and the number of escapes by clients imprisoned for non-violent crimes, (g) the number of incidents involving physical violence documented.

CORRECTIONS

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 17. PAROLE

OBJECTIVES

1. To carryout in the community, programs of conditional release from custody such as furlough or work/study release, which assist institutionalized offenders in reintegrating into the community and prevent their further involvement in the formal institutionalized correctional process.
2. To provide supervision of parolees by making available the necessary assistance, guidance, and controls required for community living.
3. To provide residential/community service and treatment programs for reintegrating institutionalized offenders into the community.
4. To determine when adult and juvenile inmates of State and county correctional facilities are eligible for parole release and to conduct parole hearings to grant parole to those eligible where it appears consistent with the safety of the community and the successful reintegration of the individual therein.
5. To provide at least an annual review of all young adult cases and a quarterly review of all juvenile cases.
6. To provide a legal due process hearing when parole revocation or parole rescission is considered.
7. To consider parole discharges and the imposition of parole conditions.
8. To issue parole warrants, subpoenas, and certificates of good conduct when necessary.
9. To process executive clemency petitions for the Governor.
10. To receive and evaluate the input of victims of crimes and provide pre-parole information to prosecutors.
11. To promulgate rules and regulations governing the parole system.

PROGRAM CLASSIFICATIONS

03. **Parole.** This program provides supervision, investigates parole plans, work/study release, and furlough sites for all adult parolees from State and county institutions and those entering New Jersey from other states. It manages several unique community programs designed to support the re-entry and effective supervision of parolees and promotes pro-social behavior for those re-entering our communities. Executive clemency and extradition investigations are performed for the Executive Office. Treatment is obtained and the progress of parolees and offenders is monitored through the general and specialized caseload officers.
05. **State Parole Board.** The Parole Board establishes parole eligibility for young adult State inmates and monitors parole eligibility for adult inmates of State and county facilities. The Parole Board also monitors cases, conducts parole hearings, approves community parole plans for the parolee, receives and evaluates the input of victims of crime, complies with court ordered procedures for parole revocation or parole rescission, approves discharge from parole earlier than maximum sentences, processes executive clemency petitions, and provides pre-parole information to prosecutors. The Board exercises a quasi-judicial decision-making function to determine when and under what conditions inmates are released on parole. In addition, the Board hears parole revocation cases to consider alleged parole violations.
99. **Administration and Support Services.** The Chairman and supporting staff are responsible for conducting all Agency programs by developing and maintaining an efficient administration of programs, operations, and services by identifying, defining, and delegating authority where appropriate; by interpreting and enforcing statutes and administrative regulations of the Agency, the Civil Service Commission and the Department of the Treasury; by seeking and providing opportunities for interested agencies, individuals, and groups to receive information so as to enhance public interest, awareness, and participation in the parole process; and by increasing efficiency and effectiveness by providing leadership and overall supervision of parole and community programs.

EVALUATION DATA

PROGRAM DATA	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Parole				
Parolees under supervision (beginning of year)	15,976	16,250	15,932	15,932
Added to supervision	8,429	7,331	7,300	7,300
Removed from supervision	8,155	7,649	7,300	7,300
Level of parole supervision				
General supervision	8,417	8,249	7,676	7,406
Special caseload data	7,559	8,001	8,256	8,526
Parolee Electronic Monitoring Program	250	247	260	265
Supervision, Surveillance, and Gang Suppression	438	672	675	700
Satellite-Based Monitoring of Sex Offenders	287	332	340	355
Community programs	670	572	570	570
Office of Interstate Services	904	952	960	960
Sex Offender Management Unit	5,010	5,226	5,451	5,676
Sex offenders included in other special caseloads	1,589	1,813	2,038	2,263
Total number of sex offenders, all caseloads	6,599	7,039	7,489	7,939

CORRECTIONS

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Community program contracted totals				
Re-Entry Substance Abuse Program (RESAP)	341	341	341	341
Stages to Enhance Parolee Success Program (STEPS)	477	477	477	477
Parole Violator Assessment and Treatment Program	135	110	110	110
Community Resource Center (CRC) (a)	755	680	680	680
Community program actual placements				
Mutual Agreement Program (MAP)	2,402	2,786	3,200	3,200
Re-Entry Substance Abuse Program (RESAP)	889	591	500	500
Stages to Enhance Parolee Success Program (STEPS)	1,700	1,627	1,600	1,600
Parole Violator Assessment and Treatment Program	561	399	400	400
Community Resource Center (CRC) (a)	2,797	2,258	2,200	2,200
Total community program placements	8,349	7,661	7,900	7,900
State Parole Board				
Hearings	30,858	27,899	27,256	26,875
State	21,428	19,759	19,500	19,250
Counties	3,809	3,293	3,200	3,200
Juvenile	2,687	1,959	1,725	1,525
Parole revocations considered	2,934	2,888	2,831	2,900
Reviews:				
Appeals processed	1,221	1,440	1,450	1,450
Victim input registrations	1,251	1,026	1,000	1,000
PERSONNEL DATA				
Affirmative Action data				
Male minority	98	105	105	112
Male minority percentage	15.3%	17.1%	17.3%	18.0%
Female minority	141	137	137	141
Female minority percentage	22.0%	22.3%	22.5%	22.8%
Total minority	239	242	242	253
Total minority percentage	37.3%	39.4%	39.8%	40.8%
Position Data				
Filled positions by funding source				
State supported	642	614	608	620
Total positions	642	614	608	620
Filled positions by program class				
Parole	435	414	403	419
State Parole Board	158	153	155	154
Administration and Support Services	49	47	50	47
Total positions	642	614	608	620

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

(a) Beginning in fiscal year 2012, funding will be transferred from the Community Resource Center Program to the Department of Labor's Parolee Employment Placement Program.

CORRECTIONS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
47,196	9	1,380	48,585	46,665	Parole	03	45,398	45,398
14,137	---	---	14,137	13,994	State Parole Board	05	14,380	14,380
4,136	---	---	4,136	3,934	Administration and Support Services	99	4,233	4,233
65,469	9	1,380	66,858	64,593	Total Direct State Services		64,011 (a)	64,011
Distribution by Fund and Object								
Personal Services:								
39,969	---	1,380	41,349	39,495	Salaries and Wages		38,271	38,271
39,969	---	1,380	41,349	39,495	Total Personal Services		38,271	38,271
505	---	---	505	464	Materials and Supplies		535	535
2,360	---	---	2,360	2,269	Services Other Than Personal		2,010	2,010
1,009	---	---	1,009	954	Maintenance and Fixed Charges		1,029	1,029
Special Purpose:								
---	---	252	252	252	Parole	03	---	---
---	9	7	16	9	State Match - Division of Parole	03	---	---
4,533	---	-7	4,526	4,423	Parolee Electronic Monitoring Program	03	4,460	4,460
1,580	---	---	1,580	1,538	Supervision, Surveillance, and Gang Suppression Program	03	1,515	1,515
9,082	---	---	9,082	9,081	Sex Offender Management Unit	03	10,167	10,167
2,819	---	---	2,819	2,748	Satellite-based Monitoring of Sex Offenders	03	2,786	2,786
3,562	---	-252	3,310	3,310	Parole Violator Assessment and Treatment Program	03	3,188	3,188
50	---	---	50	50	Additions, Improvements and Equipment		50	50
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
36,082	---	-600	35,482	35,481	Parole	03	36,082	36,082
36,082	---	-600	35,482	35,481	Total Grants-in-Aid		36,082	36,082
Distribution by Fund and Object								
Grants:								
8,889	---	-3,218	5,671	5,671	Re-Entry Substance Abuse Program	03	7,889	7,889
2,618	---	800	3,418	3,418	Mutual Agreement Program (MAP)	03	4,618	4,618
11,581	---	375	11,956	11,956	Community Resource Center Program (CRC)	03	11,581	11,581
12,994	---	1,443	14,437	14,436	Stages to Enhance Parolee Success Program (STEPS)	03	11,994	11,994
101,551	9	780	102,340	100,074	Grand Total State Appropriation		100,093	100,093
<u>OTHER RELATED APPROPRIATIONS</u>								
Federal Funds								
750	407	7	1,164	407	Parole	03	500	500
750	407	7	1,164	407	Total Federal Funds		500	500
102,301	416	787	103,504	100,481	GRAND TOTAL ALL FUNDS		100,593	100,593

Notes -- Direct State Services - General Fund

(a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program and the reallocation of statewide savings.

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

- Any change by the Division of Parole in the per diem rates affecting Special Caseload accounts shall first be approved by the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, the New Jersey State Parole Board is authorized to expend the amounts appropriated for Re-Entry Substance Abuse Program, Stages to Enhance Parolee Success Program, Mutual Agreement Program, and Community Resource Center Program to provide services to ex-offenders who are age 18 or older and under juvenile or adult parole supervision, subject to the approval of the Director of the Division of Budget and Accounting.
- Of the amounts hereinabove appropriated for the Mutual Agreement Program (MAP), the amount of \$175,000 shall be transferred to the Department of Human Services, Division of 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.
- To permit flexibility and ensure the appropriate levels of services are provided, appropriated amounts may be transferred between the following accounts: Parole Violator Assessment and Treatment Program, Re-Entry Substance Abuse Program, Mutual Agreement Program, Community Resource Center Program, and Stages to Enhance Parolee Success Program, subject to the approval of the Director of the Division of Budget and Accounting.
- Of the amounts hereinabove appropriated for the Community Resource Center Program, an amount not to exceed \$3,000,000 may be transferred to the Department of Labor and Workforce Development, Employment and Training Services Program, for parolee employment services from contracted providers, subject to the approval of the Director of the Division of Budget and Accounting.
- Of the amounts hereinabove appropriated for Grants-in-Aid, an amount not to exceed \$3,000,000 may be transferred to other state departments or agencies as directed by the Chairman of the State Parole Board to provide services to parolees as requested by the Governor’s Task Force on Recidivism Reduction, subject to the approval of the Director of the Division of Budget and Accounting.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

OBJECTIVES

PROGRAM CLASSIFICATIONS

1. To identify, define, and delegate authority and responsibility for the effective operation of State correctional institutions, residential centers, and staff bureaus.
2. To coordinate fiscal operations throughout the Department and to provide administrative data and analysis for planning and budgeting.
3. To account for the efficient and effective operation of the Department’s operational components.
4. To provide the support services necessary to improve and modify the methods and techniques used in the State’s correctional operations in intervening in the lives of offenders.
5. To coordinate the disparate statewide operations so that a wide range of resources is made available to offenders with a minimum of duplication.
6. To provide inspection and consultation services for maintaining proper and adequate standards in correctional facilities at the county and local government level.

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

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

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PERSONNEL DATA				
Affirmative Action data (a)				
Male minority	2,468	2,451	2,449	2,333
Male minority percentage	29.2%	29.8%	30.0%	28.5%
Female minority	1,339	1,318	1,285	1,300
Female minority percentage	15.9%	16.0%	15.8%	15.3%
Total minority	3,807	3,769	3,734	3,633
Total minority percentage	45.1%	45.8%	45.8%	43.8%

CORRECTIONS

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Position Data				
Filled positions by funding source				
State supported	156	147	152	150
Federal	8	9	10	10
All other	3	2	2	2
Total positions	167	158	164	162
Filled positions by program class				
Administration and Support Services	167	158	164	162
Total positions	167	158	164	162

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January.

The budget estimate for fiscal year 2014 reflects the number of positions funded.

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended
16,742	117	-120	16,739	16,086				
16,742	117	-120	16,739	16,086				
DIRECT STATE SERVICES								
Distribution by Fund and Program								
					99	18,163	18,872	18,872
						18,163 (a)	18,872	18,872
Distribution by Fund and Object								
						14,239	14,948	14,948
						14,239	14,948	14,948
583	---	-50	533	533		583	583	583
644	---	153	797	795		719	539	539
676	---	-78	598	597		676	676	676
					99	50	---	---
						1,896	2,126	2,126
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
					99	---	---	---
						---	---	---
Distribution by Fund and Object								
Division of Management and General Support								
					99	---	---	---
					99	---	---	---
					99	---	---	---
					99	---	---	---
					99	---	---	---
					99	---	---	---
					99	---	---	---

CORRECTIONS

Orig. & (S)Supple- mental	Year Ending June 30, 2012				2013 Prog. Class.	Adjusted Approp.	Year Ending June 30, 2014		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended	
---	1,101	---	1,101	1,101					
<u>CAPITAL CONSTRUCTION</u>									
---	37	---	37	---	99	---	---	---	
---	36	---	36	6	99	---	---	---	
---	1,117	---	1,117	406	99	---	---	---	
16,742	12,180	6,884	35,806	20,446	Grand Total State Appropriation		18,163	18,872	18,872
OTHER RELATED APPROPRIATIONS									
Federal Funds									
<u>1,058</u>	<u>79</u>	<u>210</u>	<u>1,347</u>	<u>1,222</u>	99	Administration and Support Services	<u>1,105</u>	<u>1,281</u>	<u>1,281</u>
1,058	79	210	1,347	1,222	Total Federal Funds		1,105	1,281	1,281
All Other Funds									
---	543 7,281 ^R	-7,102	722	434	99	Administration and Support Services	130	130	130
---	7,824	-7,102	722	434	Total All Other Funds		130	130	130
17,800	20,083	-8	37,875	22,102	GRAND TOTAL ALL FUNDS		19,398	20,283	20,283

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) The appropriation has been spread to applicable operating accounts in fiscal year 2014.

Language Recommendations -- Direct State Services - General Fund

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

DEPARTMENT OF CORRECTIONS

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

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

NOTES

DEPARTMENT OF EDUCATION
OVERVIEW

Mission

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

Budget Highlights

The fiscal year 2014 budget for the Department of Education (DOE) totals \$12.466 billion, an increase of \$677.7 million or 5.7% over the fiscal 2013 adjusted appropriation of \$11.788 billion.

School Aid

State aid to school districts for fiscal 2014 is recommended at \$8.969 billion, an increase of \$97.3 million over fiscal 2013. This level of funding includes aid to support school districts based on population and actual students served. The recommendation reflects various improvements to the base funding formula. A new geographic cost adjustment based on updated census information will be used, smoothing artificial differences between counties. A new category of aid, Under Adequacy Aid, will be provided to districts spending more than 10% below adequacy. Supplemental Enrollment Growth Aid will again be provided to the high-growth districts that received this aid in fiscal 2013. No district will receive less K-12 formula aid than the amount provided in fiscal 2013.

The increase in State aid to school districts also provides support for new choice districts and charter schools in fiscal 2014 as well as a \$1 million increase in aid for nonpublic schools. Existing preschool districts will receive a per pupil increase applied to their projected enrollments. The thresholds for the amounts reimbursed by the State for high-cost special needs students have been increased.

Direct State payments for Education is recommended at \$2.896 billion in fiscal 2014, an increase of \$480 million over fiscal 2013. Aid will support the costs of teachers' pensions, post-retirement

medical benefits and Social Security payments. It reflects the three-sevenths pension contribution required in fiscal 2014. School construction debt service on the EDA-issued bonds will increase in fiscal 2014.

Innovation, Accountability, and Performance

The budget recommends \$5 million to support the Department's Innovation Fund, which will be used to provide discretionary grants to districts and schools. The grants are designed to help schools and educators implement new and innovative instructional models, and address issues across public education such as graduation rates or attendance, including the use of new teaching technology and online resources.

The budget recommends \$2 million in Opportunity Scholarship grants for a pilot program to provide children in chronically failing schools the chance to attend out-of-district public schools or nonpublic schools, to allow every child a high quality education.

Additional funding of \$500,000 will be provided to effectuate the provisions of the "Teacher Effectiveness and Accountability for the Children of New Jersey Act." The Act requires that the Department maintain a panel of 25 permanent arbitrators to hear tenure cases.

Within the Statewide Assessment budget, the Department will fund an initiative to adopt a performance-based assessment instrument to measure children's academic and social development at kindergarten entry. The Kindergarten Entry Assessment pilot will collect information about children's skills and competencies, inform instructional practices during the school year, and provide essential data on how well programs are meeting the needs of our youngest students, including enlightening efforts to close the school readiness gap.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2013 Adjusted Approp.	Requested	Recommended	
76,404	4,012	499	80,915	77,382				
1,665	---	---	1,665	1,620				
145,102	82,000	-317	226,785	226,686				
---	637	2,315	2,952	90				
223,171	86,649	2,497	312,317	305,778				
GENERAL FUND								
					Direct State Services	67,695	67,900	67,900
					Grants-In-Aid	3,400	10,400	10,400
					State Aid	866,045	226,382	226,382
					Capital Construction	---	---	---
					Total General Fund	937,140	304,682	304,682
PROPERTY TAX RELIEF FUND								
10,407,527	424,416	-3,814	10,828,129	10,791,054	State Aid	10,850,955	12,161,093	12,161,093
10,407,527	424,416	-3,814	10,828,129	10,791,054	Total Property Tax Relief Fund	10,850,955	12,161,093	12,161,093
10,630,698	511,065	-1,317	11,140,446	11,096,832	Total Appropriation, Department of Education	11,788,095	12,465,775	12,465,775

EDUCATION

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2013 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES - GENERAL FUND								
Operation and Support of Educational Institutions								
3,590	---	---	3,590	3,590	Marie H. Katzenbach School for the Deaf	3,590	3,590	3,590
<u>3,590</u>	<u>---</u>	<u>---</u>	<u>3,590</u>	<u>3,590</u>	<i>Subtotal</i>	<u>3,590</u>	<u>3,590</u>	<u>3,590</u>
Supplemental Education and Training Programs								
450	---	454	904	904	General Vocational Education	761	761	761
<u>450</u>	<u>---</u>	<u>454</u>	<u>904</u>	<u>904</u>	<i>Subtotal</i>	<u>761</u>	<u>761</u>	<u>761</u>
Educational Support Services								
22,959	1	-69	22,891	22,660	Standards, Assessments and Curriculum	23,039	22,439	22,439
538	---	173	711	706	Grants Management	543	543	543
3,330	3,435	---	6,765	4,713	Teacher and Leader Effectiveness	4,883	4,883	4,883
7,009	---	-210	6,799	6,528	Service to Local Districts	5,376	5,376	5,376
---	---	---	---	---	Innovation	1,658	1,658	1,658
1,796	---	-178	1,618	1,618	Early Childhood Education	1,707	1,707	1,707
519	---	-57	462	420	Student Transportation	424	424	424
5,040	---	-695	4,345	3,986	School Improvement	4,115	4,115	4,115
1,690	---	7	1,697	1,696	Facilities Planning and School Building Aid	1,662	1,662	1,662
842	---	420	1,262	1,220	Student Services	1,175	1,175	1,175
<u>43,723</u>	<u>3,436</u>	<u>-609</u>	<u>46,550</u>	<u>43,547</u>	<i>Subtotal</i>	<u>44,582</u>	<u>43,982</u>	<u>43,982</u>
Education Administration and Management								
---	---	---	---	---	Data, Research Evaluation and Reporting	911	911	911
4,039	---	-626	3,413	3,405	School Finance	3,363	3,363	3,363
2,950	---	312	3,262	2,938	Office of Fiscal Accountability and Compliance	2,774	2,774	2,774
21,652	576	968	23,196	22,998	Administration and Support Services	11,714	12,519	12,519
<u>28,641</u>	<u>576</u>	<u>654</u>	<u>29,871</u>	<u>29,341</u>	<i>Subtotal</i>	<u>18,762</u>	<u>19,567</u>	<u>19,567</u>
<u>76,404</u>	<u>4,012</u>	<u>499</u>	<u>80,915</u>	<u>77,382</u>	<i>Total Direct State Services - General Fund</i>	<u>67,695</u>	<u>67,900</u>	<u>67,900</u>
<u>76,404</u>	<u>4,012</u>	<u>499</u>	<u>80,915</u>	<u>77,382</u>	TOTAL DIRECT STATE SERVICES	<u>67,695</u>	<u>67,900</u>	<u>67,900</u>
GRANTS-IN-AID - GENERAL FUND								
Direct Educational Services and Assistance								
30	---	---	30	---	Miscellaneous Grants-In-Aid	30	30	30
<u>30</u>	<u>---</u>	<u>---</u>	<u>30</u>	<u>---</u>	<i>Subtotal</i>	<u>30</u>	<u>30</u>	<u>30</u>
Educational Support Services								
1,635	---	---	1,635	1,620	Standards, Assessments and Curriculum	1,620	1,620	1,620
---	---	---	---	---	Innovation	---	5,000	5,000
---	---	---	---	---	Student Services	1,750	3,750	3,750
<u>1,635</u>	<u>---</u>	<u>---</u>	<u>1,635</u>	<u>1,620</u>	<i>Subtotal</i>	<u>3,370</u>	<u>10,370</u>	<u>10,370</u>
<u>1,665</u>	<u>---</u>	<u>---</u>	<u>1,665</u>	<u>1,620</u>	<i>Total Grants-In-Aid - General Fund</i>	<u>3,400</u>	<u>10,400</u>	<u>10,400</u>
<u>1,665</u>	<u>---</u>	<u>---</u>	<u>1,665</u>	<u>1,620</u>	TOTAL GRANTS-IN-AID	<u>3,400</u>	<u>10,400</u>	<u>10,400</u>

EDUCATION

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recom- mended
					STATE AID - GENERAL FUND			
					Direct Educational Services and Assistance			
375	---	---	375	375	General Formula Aid	616,482	37,819	37,819
88,467	---	---	88,467	88,443	Nonpublic School Aid	82,503	83,503	83,503
400	---	50	450	388	Miscellaneous Grants-In-Aid	200	200	200
50,000	---	---	50,000	50,000	Special Education	50,000	50,000	50,000
<u>139,242</u>	<u>---</u>	<u>50</u>	<u>139,292</u>	<u>139,206</u>	<i>Subtotal</i>	<u>749,185</u>	<u>171,522</u>	<u>171,522</u>
					Supplemental Education and Training Programs			
4,860	---	-367	4,493	4,483	General Vocational Education	4,860	4,860	4,860
<u>4,860</u>	<u>---</u>	<u>-367</u>	<u>4,493</u>	<u>4,483</u>	<i>Subtotal</i>	<u>4,860</u>	<u>4,860</u>	<u>4,860</u>
					Educational Support Services			
---	82,000	---	82,000	82,000	Facilities Planning and School Building Aid	112,000	50,000	50,000
1,000	---	---	1,000	997	Student Services	---	---	---
<u>1,000</u>	<u>82,000</u>	<u>---</u>	<u>83,000</u>	<u>82,997</u>	<i>Subtotal</i>	<u>112,000</u>	<u>50,000</u>	<u>50,000</u>
<u>145,102</u>	<u>82,000</u>	<u>-317</u>	<u>226,785</u>	<u>226,686</u>	Total State Aid - General Fund	<u>866,045</u>	<u>226,382</u>	<u>226,382</u>
					STATE AID - PROPERTY TAX RELIEF FUND			
					Direct Educational Services and Assistance			
7,369,504	---	3,265	7,372,769	7,368,128	General Formula Aid	6,877,387	7,549,489	7,549,489
51,136	---	---	51,136	48,672	Miscellaneous Grants-In-Aid	53,038	55,000	55,000
823,959	---	---	823,959	823,424	Special Education	870,202	876,035	876,035
<u>8,244,599</u>	<u>---</u>	<u>3,265</u>	<u>8,247,864</u>	<u>8,240,224</u>	<i>Subtotal</i>	<u>7,800,627</u>	<u>8,480,524</u>	<u>8,480,524</u>
					Educational Support Services			
137,219	---	---	137,219	137,219	Student Transportation	184,930	186,859	186,859
139,672	323,981	---	463,653	463,512	Facilities Planning and School Building Aid	448,611	597,285	597,285
1,886,037	100,435	-7,079	1,979,393	1,950,099	Teachers' Pension and Annuity Assistance	2,416,787	2,896,425	2,896,425
<u>2,162,928</u>	<u>424,416</u>	<u>-7,079</u>	<u>2,580,265</u>	<u>2,550,830</u>	<i>Subtotal</i>	<u>3,050,328</u>	<u>3,680,569</u>	<u>3,680,569</u>
<u>10,407,527</u>	<u>424,416</u>	<u>-3,814</u>	<u>10,828,129</u>	<u>10,791,054</u>	Total State Aid - Property Tax Relief Fund	<u>10,850,955</u>	<u>12,161,093</u>	<u>12,161,093</u>
<u>10,552,629</u>	<u>506,416</u>	<u>-4,131</u>	<u>11,054,914</u>	<u>11,017,740</u>	TOTAL STATE AID	<u>11,717,000</u>	<u>12,387,475</u>	<u>12,387,475</u>
					CAPITAL CONSTRUCTION			
					Operation and Support of Educational Institutions			
---	434	2,315	2,749	88	Marie H. Katzenbach School for the Deaf	---	---	---
<u>---</u>	<u>434</u>	<u>2,315</u>	<u>2,749</u>	<u>88</u>	<i>Subtotal</i>	<u>---</u>	<u>---</u>	<u>---</u>
					Education Administration and Management			
---	203	---	203	2	Administration and Support Services	---	---	---
<u>---</u>	<u>203</u>	<u>---</u>	<u>203</u>	<u>2</u>	<i>Subtotal</i>	<u>---</u>	<u>---</u>	<u>---</u>
<u>---</u>	<u>637</u>	<u>2,315</u>	<u>2,952</u>	<u>90</u>	TOTAL CAPITAL CONSTRUCTION	<u>---</u>	<u>---</u>	<u>---</u>
<u>10,630,698</u>	<u>511,065</u>	<u>-1,317</u>	<u>11,140,446</u>	<u>11,096,832</u>	Total Appropriation, Department of Education	<u>11,788,095</u>	<u>12,465,775</u>	<u>12,465,775</u>

EDUCATION

CORE MISSIONS SUMMARY

	Actual FY 2012	Performance Target FY 2013	Performance Target FY 2014
STUDENT LEARNING & ACHIEVEMENT			
Appropriations (\$000s)			
State Funds	\$ 29,580	\$ 29,049	\$ 30,449
Non-State Funds	\$ 17,672	\$ 15,526	\$ 15,526
Key Performance Indicators			
Math assessment – students proficient or advanced proficient	76.4%	81.8%	83.6%
Language assessment – students proficient or advanced proficient	69.6%	76.4%	78.8%
Number of Advanced Placement tests taken	86,477	90,000	93,500
Number of Advanced Placement tests scored three or higher	63,559	65,700	67,320
High school graduation rate	86.5%	87.5%	88.5%
Priority schools implementing a high-quality curriculum approved by the State	--- (a)	100.0%	100.0%
Schools implementing the State model curriculum & unit assessments	--- (a)	--- (a)	20.0%
Notes:			
(a) Development year			
EDUCATOR EFFECTIVENESS			
Appropriations (\$000s)			
State Funds	\$ 675	\$ 675	\$ 675
Non-State Funds	\$ 3,981	\$ 205	\$ 205
Key Performance Indicators			
Local Education Agencies completing core implementation requirements – teacher evaluation initial pilot	70.0%	90.0%	95.0%
Local Education Agencies completing core implementation requirements – teacher evaluation expanded pilot	--- (a)	75.0%	95.0%
Local Education Agencies completing core implementation requirements – teacher evaluation non-pilot	--- (a)	90.0%	90.0%
Local Education Agencies completing core implementation requirements – principal evaluation initial pilot	--- (a)	75.0%	95.0%
Average number of days to complete teacher certification reviews	28	25	23
Notes:			
(a) Development year			
CHOICE, INNOVATION AND COMMUNITY ENGAGEMENT			
Appropriations (\$000s)			
State Funds	\$ 33,826	\$ 48,239	\$ 72,104
Non-State Funds	\$ 2,818	\$ 2,264	\$ 2,264
Key Performance Indicators			
Number of students participating in Interdistrict Choice	1,192	3,357	6,000
DISTRICT AND SCHOOL PERFORMANCE AND EFFICIENCY			
Appropriations (\$000s)			
State Funds	\$ 15,532	\$ 5,787	\$ 5,787
Non-State Funds	\$ 16,264	\$ 20,696	\$ 20,696
Key Performance Indicators			
Students with Individualized Education Plans graduating from high school with a regular diploma	74.0%	74.7%	75.5%
Students with Individualized Education Plans aged 6 through 21 served inside the regular class 80% or more of the day	48.0%	48.0%	49.0%
Number of schools with low graduation rates receiving State intervention	40	42	40
RESPONSIVENESS AND SERVICE			
Appropriations (\$000s)			
State Funds	\$ 28,305	\$ 26,301	\$ 27,106
Key Performance Indicators			
Districts receiving 80% or higher on all five Quality Single Accountability Continuum District performance reviews	80.0%	81.0%	82.0%
NJ SMART inquiries returned within 24 hours	99.6%	100.0%	100.0%

	Actual FY 2012	Performance Target FY 2013	Performance Target FY 2014
SCHOOL FINANCE			
Appropriations (\$000s)			
State Funds	\$ 10,988,830	\$ 11,678,044	\$ 12,329,654
Non-State Funds	\$ 826,676	\$ 791,670	\$ 791,670
Key Performance Indicators			
School and other capital project long range facilities plans approved	842	800	800
Discretionary grants contracts awarded annually	137	140	140
Entitlement grants contracts awarded annually	3,305	3,326	2,982
Total federal grant dollars administered (in millions)	\$ 861	\$ 800	\$ 800
Federal grant dollars returned to federal government	0.29%	0.01%	0.01%

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
31. DIRECT EDUCATIONAL SERVICES AND ASSISTANCE

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

01. **General Formula Aid.** The School Funding Reform Act (SFRA) of 2008 established the basis for the aid that ensures the provision of a thorough and efficient (T&E) system of education. The Act specifies the amount of money per pupil – the base amount – appropriate for delivering the Core Curriculum Content Standards. The base amount represents the cost of educating a student in the elementary school (grades 1-5). The cost of educating a kindergarten pupil in a half-day kindergarten program is 50% of the base amount and the cost of educating a full-day kindergarten student is counted at the full elementary amount. The cost for a middle school student (grades 6-8) is 4% higher than the base amount and the cost for a high school student (grades 9-12) is 16% higher. The Act also considers the increased cost for vocational school students. It further specifies the additional

amount per pupil for students at-risk, which is 42% to 46% higher than the base amount after the grade adjustment, and an additional 46% higher than the base amount after the grade adjustment for a limited English proficient (LEP) student. The cost for students that are both LEP and at-risk is approximately 21% of LEP weight plus the applicable at-risk percentage increase. All of these costs are added to two-thirds of the cost for special education and all of the speech costs, which are determined by a census method, based on the district’s enrollment to determine the district’s adequacy budget. In recognition of legitimate local differences in cost, a geographic cost index is applied to the sum of these amounts to determine the final adequacy budget to be supported by the State.

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

b. Adjustment Aid and Stabilized Aid - Provisions in the Act moderate the effects of the abrupt changes in the entitlements from the prebudget year to the budget year. A district whose entitlement growth exceeds the stabilization growth limit of 10% or 20%, depending on whether the district is spending above or below adequacy, experiences an aid reduction to reach the limit; this reduction is reflected in its aid allocations. In the 2008-2009 school year, a district that experienced an increase less than 2% over the prebudget year received Adjustment Aid to offset the amount of the loss or the increase less than 2%. A district continues to receive Adjustment Aid to ensure that the 2008-2009 State aid funding level is maintained for 2009-2010 and 2010-2011. In later years, districts with declining enrollments may experience reductions in school funding. In 2013-2014, any district spending above adequacy will experience a reduction in Adjustment Aid equal to 50% of the amount the district’s spending exceeds adequacy. Additional Adjustment Aid will be provided to ensure that no district receives less K-12 formula aid than the amount provided in 2012-2013.

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- c. **Preschool Education Aid - Aid** is provided to districts that received Early Childhood Program Aid (ECPA), Early Launch to Learning Initiative aid (ELLI) or Preschool Expansion Aid (PSEA) in 2007-2008. Districts that received ECPA in 2007-2008 and did not also receive PSEA receive Preschool Education Aid equal to the district's 2012-2013 per pupil allocation of Preschool Education Aid, increased by CPI and multiplied by the district's projected preschool enrollment. ELLI districts will receive Preschool Education Aid equal to the 2007-2008 ELLI award. Districts that received PSEA or Education Opportunity Aid in 2007-2008 or were approved expansion districts in 2008-2009 will receive Preschool Education Aid calculated under the SFRA formula.
- d. **School Choice Aid - Aid** is provided as the local fair share per pupil amount for each choice student in an approved School Choice district. For the purposes of calculating other forms of State Aid, choice students are included in the School Choice district's resident enrollment.
- e. **Security Aid - Aid** is provided as a base amount for every student plus an additional allocation that varies based on the district's concentration of students eligible for free milk or free and reduced price meals.
- f. **Supplemental Growth Enrollment Aid - Provides aid** to districts that experienced enrollment growth greater than 13% from October 2008 to October 2011.
- g. **Under Adequacy Aid - Provides up to \$500,000** to regular districts that are spending more than 10% below their adequacy budget.
- 02. Nonpublic School Aid.** Various types of assistance are available to Boards of Education in public school districts in New Jersey to reimburse such districts for expenses they are required to incur on behalf of students who are enrolled in grades K-12 in a nonpublic school within the district, which complies with compulsory school attendance requirements and with the requirements of Title VI of the Civil Rights Act of 1964. The following aid programs are included:
- a. **Nonpublic Textbook Aid - Supports the purchase and lending of textbooks upon individual request** (N.J.S.A. 18A:58-37.1 et seq.). State aid is paid in an amount equal to the state average budgeted textbook expense per public school pupil for the prebudget year for all students enrolled in grades K-12 in a nonpublic school on the last school day prior to October 16 of the prebudget year.
- b. **Nonpublic Auxiliary Services Aid - Aid for compensatory education, English as a second language, and home instruction** (N.J.S.A.18A:46A-1 et seq.) is provided upon consent of the parent or guardian. State aid is paid for providing services to nonpublic pupils equivalent to the services provided to pupils enrolled in the public schools.
- c. **Nonpublic Handicapped Aid - Provides identification, examination, classification, supplemental, and speech correction services** (N.J.S.A.18A:46-19.1 et seq.) for each student who is enrolled full-time. State Aid is paid to each school district in an amount sufficient to provide examination, classification, supplemental, and speech correction services to nonpublic pupils.
- d. **Nonpublic Auxiliary/Handicapped Transportation Aid - Provides for transporting nonpublic pupils to public schools or neutral sites, for auxiliary/handicapped services that cannot be provided constitutionally in sectarian schools.**
- e. **Nonpublic Nursing Services Aid - Provides funds for Boards of Education to provide basic nursing services for nonpublic school pupils who are enrolled full-time in nonpublic schools within the school district** (N.J.S.A.18A:40-23).
- f. **Nonpublic Technology Initiative - Provides funds for Boards of Education to provide technology to nonpublic school students.** The goal of the nonpublic technology initiative program is to provide nonpublic school pupils with computers, educational software, distance learning equipment, and other technologies that can improve their education by meeting their specific educational needs and to give nonpublic school teachers the skills, resources, and incentives to use educational technologies effectively to improve teaching and learning in the classroom.
- 03. Miscellaneous Grants-In-Aid.** The following programs are included:
- a. **Charter School Aid - Provides direct State aid to charter schools for first year charter school students who attended nonpublic schools prior to enrolling in the charter school.** Charter School Aid is also provided to ensure that charter schools with enrollments greater than 2007-2008 receive no less aid than the amount they received in 2007-2008, on either a total or per pupil basis. Districts with declining enrollments will receive no less than they received in 2007-2008, on a per pupil basis.
- b. **Payments for Institutionalized Children-Unknown District of Residence - Provides for the payment of State aid for educational services to students in grades K-12 who are homeless or a resident in an institution of the Department of Corrections, the Department of Human Services, the Department of Children and Families, or the Juvenile Justice Commission, and for whom a local school district of residence has not been identified.**
- 05. Bilingual Education.** The Bureau of Bilingual Education administers, monitors, and evaluates grant programs related to the education of limited English proficient (LEP) students and develops administrative code to implement laws related to the provision of programs and services. The Bureau provides and/or coordinates professional development and technical assistance activities for school district professionals and assists in the implementation of mandated statewide testing programs as they relate to the limited English speaking population.
- 06. Programs for Disadvantaged Youth.** Federal funds are allocated to school districts to provide supplemental educational opportunities for academically at-risk pupils who face difficulty meeting the State's challenging academic standards as a consequence of community conditions of poverty and experiencing a migratory lifestyle.
- 07. Special Education.** The School Funding Reform Act of 2008 supports the additional costs incurred by districts in providing individualized educational programs to students with disabilities in public and private school settings. The Act funds two-thirds of the special education cost through the Equalization Aid formula and one-third through Special Education Categorical Aid. Pupils are aided via a census method, which applies the state average excess cost for special education and the state average classification rate to district enrollments. Pupils classified solely for speech-language services are also aided based on the census method, which applies the excess cost for speech and the state average speech classification rate to district enrollments. Additional support is provided for high cost students through Extraordinary Special Education Costs Aid.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PROGRAM DATA				
General Formula Aid				
Resident enrollment	1,427,344	1,421,576	1,423,614	1,421,141
Support per pupil (per State expenditure/appropriation and district budgets) (a)	\$17,464	\$18,527	\$18,768	\$19,499
Local	\$9,850	\$10,017	\$10,036	\$10,255
State	\$6,872	\$7,723	\$8,127	\$8,638
Federal	\$742	\$787	\$605	\$606
Percent support per pupil				
Local	56.4	54.1	53.5	52.6
State	39.4	41.7	43.3	44.3
Federal	4.2	4.2	3.2	3.1
Enrollment as of October 15 (prebudget year)				
All districts, total	1,436,208	1,427,344	1,421,576	1,423,614
Kindergarten/preschool	145,592	144,538	146,647	151,759
Elementary school (grades 1-5)	456,754	456,376	453,665	452,849
Middle school (grades 6-8)	263,339	264,420	264,274	264,260
High school (grades 9-12)	333,610	330,998	326,657	327,125
Evening school, post graduate	8,137	2,345	1,941	1,618
Special education	201,476	200,891	200,870	198,557
County vocational	25,022	25,731	25,730	25,854
Students in State facilities	2,278	2,045	1,793	1,592
Nonpublic School Aid				
Textbook Aid - pupils enrolled	156,721	151,579	150,130	149,379
Auxiliary Services Aid - students served	34,917	35,770	34,056	36,224
Handicapped Aid - students served	36,053	35,328	33,009	37,444
Nursing Services Aid - pupils enrolled	156,680	152,575	151,590	150,832
Bilingual Education				
Limited English speaking students served	53,350	55,432	55,365	57,784
Programs for Disadvantaged Youth				
Federal Title I				
Migrant children served	1,688	1,705	1,722	1,739
Disadvantaged children served	380,318	384,121	387,962	391,842
Students eligible for free milk/free & reduced price meals	429,411	446,480	463,862	481,390
Special Education				
Enrollments				
Local districts	195,278	194,753	195,044	192,674
Regional day schools	870	788	729	668
County vocational special education	5,328	5,350	5,097	5,215
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
Federal	82	78	104	107
Total positions	82	78	104	107
Filled positions by program class				
Bilingual Education	2	1	2	2
Programs for Disadvantaged Youth	6	6	27	27
Special Education	74	71	75	78
Total positions	82	78	104	107

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal 2013 as of January. The budget estimate for fiscal 2014 reflects the number of positions funded.

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

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APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended	
30	---	---	30	---	GRANTS-IN-AID				
Distribution by Fund and Program									
30	---	---	30	---	Miscellaneous Grants-In-Aid	03	30	30	30
					Total Grants-in-Aid				
					Distribution by Fund and Object				
Grants:									
30	---	---	30	---	Community Relations Committee of the United Jewish Federation of Metrowest	03	30	30	30
STATE AID									
Distribution by Fund and Program									
7,467,561	---	3,265	7,470,826	7,469,062	General Formula Aid	01	7,529,836	7,632,739	7,632,739
375	---	---	375	375	(From General Fund)		616,482	37,819	37,819
7,467,186	---	3,265	7,470,451	7,468,687	(From Property Tax Relief Fund)		6,913,354	7,594,920	7,594,920
88,467	---	---	88,467	88,443	Nonpublic School Aid	02	82,503	83,503	83,503
51,536	---	50	51,586	49,060	Miscellaneous Grants-In-Aid	03	53,238	55,200	55,200
400	---	50	450	388	(From General Fund)		200	200	200
51,136	---	---	51,136	48,672	(From Property Tax Relief Fund)		53,038	55,000	55,000
873,959	---	---	873,959	873,424	Special Education	07	920,202	926,035	926,035
50,000	---	---	50,000	50,000	(From General Fund)		50,000	50,000	50,000
823,959	---	---	823,959	823,424	(From Property Tax Relief Fund)		870,202	876,035	876,035
8,481,523	---	3,315	8,484,838	8,479,989	Total State Aid		8,585,779	8,697,477	8,697,477
139,242	---	50	139,292	139,206	(From General Fund)		749,185	171,522	171,522
8,342,281	---	3,265	8,345,546	8,340,783	(From Property Tax Relief Fund)		7,836,594	8,525,955	8,525,955
Less:									
(14,682)	---	---	(14,682)	(14,682)	Assessment of EDA Debt Service		(20,991)	(33,950)	(33,950)
(83,000)	---	---	(83,000)	(85,877)	Growth Savings - Payment Changes		(14,976)	(11,481)	(11,481)
(97,682)	---	---	(97,682)	(100,559)	Total Deductions		(35,967)	(45,431)	(45,431)
8,383,841	---	3,315	8,387,156	8,379,430	Total State Appropriation		8,549,812	8,652,046	8,652,046
Distribution by Fund and Object									
State Aid:									
375	---	---	375	375	Equalization Aid	01	616,482	37,819	37,819
6,002,002	---	---	6,002,002	6,002,002	Equalization Aid (PTRF) (a)	01	5,413,578	6,032,185	6,032,185
---	---	---	---	---	Supplemental Enrollment Growth Aid (PTRF)	01	4,141 ^S	4,141	4,141
82,397	---	---	82,397	82,397	Educational Adequacy Aid (PTRF) (a)	01	82,397	82,397	82,397
174,489	---	---	174,489	174,489	Security Aid (PTRF) (a)	01	190,404	195,491	195,491
570,758	---	---	570,758	570,097	Adjustment Aid (PTRF) (a)	01	556,064	566,808	566,808
615,272	---	3,826	619,098	619,098	Preschool Education Aid (PTRF) (a)	01	633,670	648,070	648,070
---	---	---	---	---	Under Adequacy Aid (PTRF)	01	---	16,763	16,763
22,268	---	-561	21,707	20,604	School Choice (PTRF)	01	33,100	49,065	49,065
7,536	---	-65	7,471	7,449	Nonpublic Textbook Aid	02	7,993	7,993	7,993
27,154	---	3,610	30,764	30,764	Nonpublic Handicapped Aid	02	26,240	26,240	26,240
31,082	---	---	---	---	Nonpublic Auxiliary Services Aid	02	31,649	31,649	31,649
8,964 ^S	---	-4,157	35,889	35,889	Nonpublic Auxiliary/Handicapped Transportation Aid	02	2,469	2,469	2,469
3,101	---	547	3,648	3,648	Nonpublic Nursing Services Aid	02	11,152	12,152	12,152
10,630	---	65	10,695	10,693	Nonpublic Technology Initiative	02	3,000	3,000	3,000
---	---	---	---	---	Charter School Aid (PTRF)	03	13,100	16,000	16,000
13,100	---	---	13,100	12,871					

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Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & Supplemental (S)	Reapp. & Recpts. (R)	Transfers & Emergencies (E)	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended	
STATE AID									
400	---	---	400	338	Bridge Loan Interest and Approved Borrowing Cost	03	200	200	200
38,036	---	---	38,036	35,801	Payments for Institutionalized Children - Unknown District of Residence (PTRF)	03	39,938	39,000	39,000
---	---	50	50	50	NJSIAA Steroid Testing	03	---	---	---
711,228	---	---	711,228	711,228	Special Education Categorical Aid (PTRF) (a)	07	757,471	763,304	763,304
50,000	---	---	50,000	50,000	Extraordinary Special Education Costs Aid	07	50,000	50,000	50,000
112,731	---	---	112,731	112,196	Extraordinary Special Education Costs Aid (PTRF)	07	112,731	112,731	112,731
<i>Less:</i>									
<u>(97,682)</u>	---	---	<u>(97,682)</u>	<u>(100,559)</u>	<i>Deductions</i>		<u>(35,967)</u>	<u>(45,431)</u>	<u>(45,431)</u>
8,383,871	---	3,315	8,387,186	8,379,430	Grand Total State Appropriation		8,549,842	8,652,076	8,652,076
OTHER RELATED APPROPRIATIONS									
Federal Funds									
19,996	194	---	20,190	19,492	Bilingual Education	05	21,095	21,095	21,095
311,338	16,865	326	328,529	321,608	Programs for Disadvantaged Youth	06	314,931	314,931	314,931
<u>368,509</u>	<u>31,300</u>	<u>-184</u>	<u>399,625</u>	<u>378,854</u>	Special Education	07	<u>369,970</u>	<u>369,970</u>	<u>369,970</u>
699,843	48,359	142	748,344	719,954	Total Federal Funds		705,996	705,996	705,996
All Other Funds									
---	439	561	1,000	1,000	Miscellaneous Grants-In-Aid (b)	03	100	100	100
---	<u>439</u>	<u>561</u>	<u>1,000</u>	<u>1,000</u>	Total All Other Funds		<u>100</u>	<u>100</u>	<u>100</u>
9,083,714	48,798	4,018	9,136,530	9,100,384	GRAND TOTAL ALL FUNDS		9,255,938	9,358,172	9,358,172

Notes -- State Aid - General Fund

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

Notes -- All Other Funds

(b) In addition to the resources reflected in All Other Funds above, a total of \$50,000 will be transferred from the Department of the Treasury to support the NJSIAA Steroid Testing program in fiscal 2014. The recent history of such receipts is reflected in the Department of the Treasury's budget.

Language Recommendations -- State Aid - General Fund

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

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

Notwithstanding the provisions of section 14 of P.L.1977, c.193 (C.18A:46-19.8), for the purpose of computing Nonpublic Handicapped Aid for pupils requiring the following services, the per pupil amounts for the 2013-2014 school year shall be: \$1,326.17 for an initial evaluation or reevaluation for examination and classification; \$380 for an annual review for examination and classification; \$930 for speech correction; and \$826 for supplementary instruction services, provided however, that the commissioner may adjust the per pupil amounts based upon the nonpublic pupil population and the need for services.

Notwithstanding the provisions of section 9 of P.L.1977, c.192 (C.18A:46A-9), the per pupil amount for compensatory education for the 2013-2014 school year for the purposes of computing Nonpublic Auxiliary Services Aid shall equal \$995.33 and the per pupil amount for providing the equivalent service to children of limited English-speaking ability shall be \$1,015, provided however, that the commissioner may adjust the per pupil amounts based upon the nonpublic pupil population and the need for services.

Notwithstanding the provisions of section 9 of P.L.1991, c.226 (C.18A:40-31), the amount hereinabove appropriated for Nonpublic Nursing Services Aid shall be made available to local school districts based upon the number of pupils enrolled in each nonpublic school on the last day prior to October 16, 2012 and the rate per pupil shall be \$77.20.

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

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

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

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

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

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

Notwithstanding the provisions of N.J.S.A. 18A:7F-55, or any other law or regulation to the contrary, the amount hereinabove appropriated for Extraordinary Special Education Costs Aid shall provide reimbursement of approved 2012-2013 applications for individuals served in-district or placed in a public school program with costs in excess of \$45,000 or for individuals served in a private placement with costs in excess of \$60,000.

Language Recommendations -- State Aid - Property Tax Relief Fund

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

Notwithstanding the provisions of section 5 of P.L.2007, c.260 (C.18A:7F-47), or any other law or regulation to the contrary, the prebudget year spending categories used for the purposes of determining: whether a school district or county vocational school district is spending above or below adequacy; its applicable State aid growth limit in the determination of district spending; and prebudget year total stabilized aid used in the calculation of 2013-2014 district allocations of the amounts hereinabove appropriated for Equalization Aid, Special Education Categorical Aid, and Security Aid, shall also include Adjustment Aid and Supplemental Enrollment Growth Aid. Prebudget year stabilized aid is defined as 2009-2010 State aid allocations for "non-SDA" districts and 2011-2012 allocations for "SDA" districts.

Notwithstanding the provisions of any law or regulation to the contrary, the projected resident enrollment used to determine district allocations of the amounts hereinabove appropriated for Equalization Aid, Special Education Categorical Aid, and Security Aid shall include an attendance rate adjustment, which is defined as the amount the state attendance rate threshold exceeds the district's three-year average attendance rate, as set forth in the February 2013 State aid notice issued by the Commissioner of Education.

Notwithstanding the provisions of any law or regulation to the contrary, a district's 2013-2014 allocation of the amounts hereinabove appropriated for Equalization Aid, Special Education Categorical Aid, Security Aid, and Adjustment Aid shall initially be calculated pursuant to the provisions of P.L.2007, c.260, as modified by the Governor's Budget Message and Recommendation, and as set forth in the February 2013 State aid notice issued by the Commissioner of Education. A district's 2013-2014 allocation shall be the sum of the district's 2011-2012 allocation of those aid categories adjusted by 20% of the change between that amount and the amount initially calculated.

Notwithstanding the provisions of any law or regulation to the contrary, a district's allocation of the amounts hereinabove appropriated for Equalization Aid, Special Education Categorical Aid, Security Aid, and School Choice Aid will be based on the geographic cost adjustment set forth in the February 2013 State aid notice issued by the Commissioner of Education.

Notwithstanding the provisions of any law or regulation to the contrary, a district's allocation of the amount hereinabove appropriated for Supplemental Enrollment Growth Aid shall equal the district's 2012-2013 allocation of Supplemental Enrollment Growth Aid.

Notwithstanding the provisions of paragraph (3) of subsection a. of section 16 of P.L.2007, c.260 (C.18A:7F-58), or any other law or regulation to the contrary, a district's 2013-2014 allocation of Adjustment Aid shall be reduced by 50% of the amount a district is spending above adequacy, where the reduction cannot exceed the 2013-2014 allocation of Adjustment Aid.

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

Notwithstanding the provisions of any law or regulation to the contrary, amounts hereinabove appropriated for Preschool Education Aid shall be used for such sums as are necessary: 1) in the case of a district that received Early Launch to Learning Initiative aid in the 2007-2008 school year, an amount equal to the district's 2007-2008 allocation of Early Launch to Learning Initiative aid; 2) in the case of a school district that received a 2008-2009 allocation of Preschool Education Aid based on its 2007-2008 Early Childhood Program Aid allocation, an aid amount equal to the district's 2012-2013 per pupil allocation of Preschool Education Aid, inflated by CPI and multiplied by the district's projected preschool enrollment; and 3) in the case of any other district with an allocation of Preschool Education Aid in the 2012-2013 school year calculated using the provisions of section 12 of P.L.2007, c.260 (C.18A:7F-54), an amount calculated in accordance with those provisions based upon 2013-2014 projected enrollments.

Notwithstanding the provisions of any law or regulation to the contrary, the allocation of the amount hereinabove appropriated for Under Adequacy Aid for a district, other than a county vocational district, shall equal the lesser of: \$500,000 or the product of the amount a district is spending under adequacy and the district's Under Adequacy Rate, as set forth in the February 2013 State aid notice issued by the Commissioner of Education.

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

Notwithstanding the provisions of section 20 of P.L.2007, c.260 (C.18A:7F-62), or any other law or regulation to the contrary, a district allocation of the amount hereinabove appropriated for School Choice Aid shall be based on choice enrollment, which is defined as the choice enrollment as reported in the October 2012 Application for State School Aid, reduced by the projected number of students graduating from or otherwise exiting the district program at the end of the 2012-2013 school year, plus the additional new enrollments for the 2013-2014 school year as reported to the commissioner as of February 11, 2013.

Notwithstanding the provisions of any law or regulation to the contrary, amounts hereinabove appropriated for Charter School Aid shall be used for such sums as are necessary: 1) in the case of a charter school with higher enrollment in the 2013-2014 school year than in the 2007-2008 school year, to provide that in the 2013-2014 school year, the charter school receives no less total support from the State and the resident district than the sum of the total 2007-2008 payments from the resident district and the 2007-2008 payments of Charter School Aid and Charter Schools - Council on Local Mandates Aid and to ensure that such total payments provide a 2013-2014 per pupil amount that is no less than the 2007-2008 per pupil amount based on average daily enrollment; 2) in the case of a charter school with lower enrollment in the 2013-2014 school year than in the 2007-2008 school year, to ensure that such total payments provide a 2013-2014 per pupil amount that is no less than the 2007-2008 per pupil amount based on average daily enrollment; and 3) to provide amounts pursuant to section 12 of P.L.1995, c.426 (C.18A:36A-12).

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

Notwithstanding the provisions of N.J.S.A. 18A:7F-55, or any other law or regulation to the contrary, the amount hereinabove appropriated for Extraordinary Special Education Costs Aid shall provide reimbursement of approved 2012-2013 applications for individuals served in-district or placed in a public school program with costs in excess of \$45,000 or for individuals served in a private placement with costs in excess of \$60,000.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

OBJECTIVES

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

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

13. **Behavioral Support Program.** The Behavioral Support Program (BSP), formerly the Positive Learning Understanding Support (PLUS) program, established in 1994, will continue with a projected enrollment of seven pupils. The BSP responds to the needs of deaf and hard-of-hearing students with behavioral difficulties. This program provides educational services that address the social, cultural, behavioral, and psychological needs of students in elementary through high school who also have emotional disturbances. The goal of the program is to teach students how to cope with their emotional needs so they can successfully return to the regular academic or career and technical education classes. Tuition paid by the districts that send these children to the Katzenbach School will fully support the costs of the program.

PROGRAM CLASSIFICATIONS

12. **Marie H. Katzenbach School for the Deaf.** The Marie H. Katzenbach School for the Deaf provides academic, career and technical educational services to deaf and multiply-disabled deaf children from birth through twelfth grade. Residential services will be provided to approximately 45 percent of the student population. Special programs to broaden the population served by the school include programs for early intervention (birth to age 3), preschool ages (3-5), and emotionally disturbed. The school's operating costs are supported by State appropriation and tuition.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PROGRAM DATA				
Marie H. Katzenbach School for the Deaf				
Annual enrollment	173	154	135	128
Day pupils	98	87	72	71
Residential pupils	75	67	63	57
Gross annual cost per pupil	\$85,595	\$95,552	\$97,400	\$99,180

EDUCATION

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Annual payments from local school boards				
For regular day pupils	\$44,756	\$45,651	\$46,564	\$47,495
For residential pupils	\$52,921	\$57,039	\$58,180	\$59,344
Direct annual state support per pupil	\$21,382	\$23,312	\$26,593	\$28,047
Annual graduates	15	12	14	25
Annual graduates enrolled in college	7	4	4	6
Annual graduates employed	8	8	10	19
Regional Schools for the Disabled				
Annual enrollment in schools operated under contract	870	788	729	668

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	21	22	20	21
Federal	9	9	9	11
All other	164	159	160	166
Total positions	194	190	189	198

Filled positions by program class

Marie H. Katzenbach School for the Deaf	183	179	178	187
Behavioral Support Program	11	11	11	11
Total positions	194	190	189	198

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal 2013 as of January. The budget estimate for fiscal 2014 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
3,590	14,118	---	17,708	14,715				
					12	13,149	12,695	12,695
3,590	---	---	3,590	3,590		3,590	3,590	3,590
---	14,118	---	14,118	11,125		9,559	9,105	9,105
---	2,147	---	2,147	763	13	1,060	847	847
---	2,147	---	2,147	763		1,060	847	847
3,590	16,265	---	19,855	15,478		14,209	13,542	13,542
---	(16,265)	---	(16,265)	(11,888)		(10,619)	(9,952)	(9,952)
3,590	---	---	3,590	3,590		3,590	3,590	3,590
Distribution by Fund and Object								
Personal Services:								
2,135	3,898 9,405 ^R	---	15,438	11,906		11,571	11,106	11,106
2,135	13,303	---	15,438	11,906		11,571	11,106	11,106
665	200 831 ^R	---	1,696	1,548		1,412	1,332	1,332
219	105 251 ^R	---	575	485		446	439	439
400	149 382 ^R	---	931	732		509	494	494

EDUCATION

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Special Purpose:									
40	---	---	40	40	Transportation Expenses for Students				
					12	40	40	40	
131	378 666 ^R	---	1,175	767	Additions, Improvements and Equipment				
						231	131	131	
---	(16,265)	---	(16,265)	(11,888)	<i>Less:</i> All Other Funds				
						(10,619)	(9,952)	(9,952)	
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	434	2,315	2,749	88	Marie H. Katzenbach School for the Deaf				
					12	---	---	---	
---	434	2,315	2,749	88	<i>Total Capital Construction</i>				
						---	---	---	
Distribution by Fund and Object									
Marie H. Katzenbach School for the Deaf									
---	358	1,800	2,158	10	Fire Protection - Katzenbach School for the Deaf				
					12	---	---	---	
---	---	515	515	2	Bathroom Renovations				
					12	---	---	---	
---	76	---	76	76	Small Capital Projects Contingency				
					12	---	---	---	
3,590	434	2,315	6,339	3,678	<i>Grand Total State Appropriation</i>				
						3,590	3,590	3,590	
OTHER RELATED APPROPRIATIONS									
---	16,265	---	16,265	11,888	<i>Total All Other Funds</i>				
						10,619	9,952	9,952	
Federal Funds									
1,138	110	142	1,390	873	Marie H. Katzenbach School for the Deaf				
					12	1,176	1,176	1,176	
1,138	110	142	1,390	873	<i>Total Federal Funds</i>				
						1,176	1,176	1,176	
4,728	16,809	2,457	23,994	16,439	<i>GRAND TOTAL ALL FUNDS</i>				
						15,385	14,718	14,718	

Language Recommendations -- Direct State Services - General Fund

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

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

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

The unexpended balance at the end of the preceding fiscal year in the receipt account of the Behavioral Support Program (BSP) is appropriated for the expenses of operating the Marie H. Katzenbach School for the Deaf.

Language Recommendations -- Capital Construction

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

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS

OBJECTIVES

1. To provide quality educational programs that further develop the academic and technical skills of career and technical education students through high standards.
2. To provide quality programs to New Jersey students to assist them in clarifying career goals, exploring career possibilities, experiencing career applications of academic knowledge and

skills, developing employability skills, and obtaining other skills necessary to function in a technological society.

3. To facilitate the planning, implementation, and expansion of transition programs, activities or services for career and technical education students to support linkages between secondary and postsecondary career and technical programs, including two-year and four-year collegiate programs.

EDUCATION

4. To provide students strong experience in and understanding of all aspects of an industry, including the academic, technical, and technological requirements for career development and lifelong learning.
5. To provide professional development and technical assistance to career and technical educators.

PROGRAM CLASSIFICATIONS

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

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

These combined funds allow the State to maintain, in cooperation with business, industry and labor, quality career and technical education programs, by providing consultation, technical assistance, and regulatory services to public and private educational agencies.

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

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

EVALUATION DATA

PROGRAM DATA	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
General Vocational Education				
Secondary vocational education				
Annual enrollments	97,554	91,753	91,700	91,700
Annual graduates	26,156	24,753	24,700	24,700
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	6	9	8	9
Federal	15	17	15	17
Total positions	21	26	23	26
Filled positions by program class				
General Vocational Education	21	26	23	26
Total positions	21	26	23	26

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal 2013 as of January. The budget estimate for fiscal 2014 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2013 Prog. Class. Approp.	Requested	Recom- mended		
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
450	---	454	904	904	20	761	761	761	
450	---	454	904	904		761 (a)	761	761	
Distribution by Fund and Object									
Personal Services:									
400	---	454	854	854		711	711	711	
400	---	454	854	854		711	711	711	

EDUCATION

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2013 Prog. Class.	Adjusted Approp.	Requested	Recommended
26	---	-20	6	6	<u>DIRECT STATE SERVICES</u>			
24	---	20	44	44	Materials and Supplies			
						26	26	26
					Services Other Than Personal			
						24	24	24
					<u>STATE AID</u>			
					Distribution by Fund and Program			
4,860	---	-367	4,493	4,483	General Vocational Education			
					20	4,860	4,860	4,860
4,860	---	-367	4,493	4,483	Total State Aid			
						4,860	4,860	4,860
					Distribution by Fund and Object			
					State Aid:			
4,860	---	-367	4,493	4,483	Vocational Education			
					20	4,860	4,860	4,860
5,310	---	87	5,397	5,387	Grand Total State Appropriation			
						5,621	5,621	5,621
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
25,909	6,735	-13	32,631	22,554	General Vocational Education			
					20	20,874	20,874	20,874
25,909	6,735	-13	32,631	22,554	Total Federal Funds			
						20,874	20,874	20,874
31,219	6,735	74	38,028	27,941	GRAND TOTAL ALL FUNDS			
						26,495	26,495	26,495

Notes -- Direct State Services - General Fund

(a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- State Aid - General Fund

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

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

34. EDUCATIONAL SUPPORT SERVICES

OBJECTIVES

- | | |
|--|---|
| <ol style="list-style-type: none"> 1. To ensure that all schools and districts meet State standards for a thorough and efficient system of education, pursuant to law, regulation, and judicial opinions. 2. To infuse 21st-century knowledge, skills, and technologies into the curriculum using 21st-century instructional and assessment strategies. 3. To create comprehensive assessments that will measure students' progress in mastering necessary knowledge and skills. 4. To ensure that high need districts provide an intensive language arts literacy program and comprehensive program for mathematics education to enable students to meet the Core Curriculum Content Standards (CCCS). 5. To design and implement professional development for teachers and school leaders to enable them to continually improve their effectiveness and accomplish educational initiatives in schools and districts throughout the state. 6. To assure that educator preparation programs effectively prepare educators and school leaders based on professional standards and to issue educational certificates upon verification of eligibility. 7. To provide oversight and guide implementation of the Charter School Program Act of 1995 and the Interdistrict Public School Choice Program. | <ol style="list-style-type: none"> 8. To ensure that the learning and development of young children is maximized, and that they are achieving the Preschool Teaching and Learning Standards in all districts receiving Preschool Education Aid using a mixed delivery system that includes preschool services in Head Start, private provider and school district settings. 9. To provide technical and financial assistance for the safe transportation of public and nonpublic students at minimum expense to the State and local school districts. 10. To ensure provision of suitable educational facilities in local school districts through inspections and financial assistance. 11. To maximize resources to support the Department's mission and priorities; to assure accountability for use of the Department's grant resources. 12. To provide guidance, technical assistance, and support school efforts to reduce student violence and disruption and promote educational stability, so that school environments are safe, supportive, and conducive to learning. 13. To improve student achievement by implementing educator evaluation systems that result in high levels of educator effectiveness. 14. To ensure that all districts are operating at a high level of performance by evaluating them in the five key components of effectiveness as defined by the New Jersey Quality Single Accountability Continuum: instruction and program, personnel, fiscal management, operations, and governance; and to provide assistance and oversight where necessary to improve a district's effectiveness. |
|--|---|

EDUCATION

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

PROGRAM CLASSIFICATIONS

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

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

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

The statewide assessment program includes testing in English language arts and mathematics in grades 3 through 8 and at the high school level. Science assessments are in place for grades 4, 8, and the high school level. The Alternate Proficiency Assessment is administered to students with severe cognitive disabilities. All assessments are based on the CCCS and CCSS in the academic areas being assessed.

For individuals aged 16 or older who are no longer enrolled in school, the General Educational Development assessment process provides an opportunity to earn a New Jersey high school diploma.

31. **Grants Management.** Establishes and maintains systems to acquire, manage, and distribute approximately \$800 million in State and federal grant funds to school districts, colleges, community-based organizations, and other eligible grant recipient agencies in a manner that supports initiatives that enhance the educational experience of children and adult learners and that promote statewide educational excellence.

The grant management systems ensure efficiency, accountability, and integrity in the management of the Department's subgrant funds. Staff assist in developing notices of grant opportunities, guidelines and applications; coordinate the receipt and evaluation of grant applications; and manage grant awards and contracts, including the approval of contract modifications and the maintenance of records.

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

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

34. **Innovation.** Responsible for creating a diverse portfolio of high quality K-12 school alternatives, especially in our persistently low-performing school communities. This Division oversees our expanded charter schools office; interdistrict choice program; technology device and infrastructure preparations for digital learning and the implementation of Partnership for Assessment of Readiness for College and Careers (PARCC) online testing in 2014-15; and our efforts to expand opportunities for our schools to explore hybrid, virtual, and online technologies. Administers the Innovation Fund, which provides financial awards to the highest-performing districts and awards discretionary, competitive grants to school districts for innovating teaching and learning programs. Provides statewide leadership and coordinates oversight of nonpublic programs.
35. **Early Childhood Education.** Programmatic responsibility for the development, administration and alignment of standards curricula, and assessment among preschool through 3rd grade (PK3) programs. The Division of Early Childhood Education is responsible for the oversight of early childhood education statewide and coordination with other K-12 initiatives. The Division coordinates policy, program development, and evaluation for PK3 in accordance with State mandates by providing leadership, resources, and professional development in support of high-quality early childhood programs within a comprehensive, collaborative program. The Division has developed Preschool Program Implementation Guidelines and Kindergarten Program Implementation Guidelines that provide instruction for districts on developing their program plans to assure accountability and implementation of early childhood programs. In addition, the Division provides technical support and oversight to school districts; reviews literature; collaborates with other State departments and State and national experts on early childhood education; organizes and facilitates the delivery of professional development; and develops evaluation data to track the progress and implementation of early childhood education programs.
36. **Student Transportation.** Monitors, analyzes, and evaluates local districts' transportation systems and records in order to increase the safety, cost-effectiveness, and accountability of transportation operations. Develops safety education programs and provides technical assistance to local boards of education to promote safety and to efficiently administer transportation services. The Department trains county and local district personnel to administer transportation services according to statute and code. Transportation Aid is provided to local school districts for students who are required to be transported according to N.J.S.A.18A:39-1 et seq. and N.J.S.A.18A:46-23 as amended, based on the efficient costs of transporting pupils. The costs are based on per pupil allocations for students with and without special transportation needs and adjusted for the average distance pupils reside from school and an efficiency incentive factor.
37. **School Improvement.** Develops and implements district and school improvement initiatives to address deficiencies identified through the Quality School Review (QSR) and indicated in the School Improvement Plan (SIP). Works with Priority and Focus schools to ensure that intervention strategies are effectively and efficiently implemented. Improvement strategies are based on the following eight turnaround principles: the school culture and climate principle includes establishing a climate conducive to learning and a culture of high expectations; the principle of school leadership relates to ensuring that the principal has the ability to lead the turnaround effort; the standards aligned curriculum, assessment and intervention system principle relates to ensuring teachers have the foundational documents and instructional materials needed to teach to the rigorous college and career ready standards that have been adopted; the principle of instruction involves ensuring that teachers utilize research-based effective instructions to meet the needs of all students; the use of time principle includes redesigning time to better meet student needs and increase teacher collaboration focused on improving teaching and learning; the use of data principle relates to establishing a school-wide use of data focused on improving and teaching and learning, as well as climate and culture; the principle of staffing practices includes developing the skills to better recruit, retain, and develop effective teachers and school leaders; and, the family and community engagement principle relates to increasing accountability focused on family and community involvement.
38. **Facilities Planning and School Building Aid.** Approves architectural review, master plans, and site acquisitions; evaluates facilities for educational adequacy, health and safety; and periodically surveys public school buildings. Reviews and approves long-range facilities plans, as well as applications for school facilities projects. Project review includes the determination of consistency with the district's long-range plan and compliance with facilities efficiency standards and area allowances per FTE student derived from those standards. Based on that review, the preliminary eligible costs for State financing are calculated. School Building Aid provides State support for debt service on projects approved prior to the enactment of the Educational Facilities Construction and Financing Act of 2000 (EFCFA). The School Construction and Renovation Fund provides for State debt service for school construction projects approved under the provisions of EFCFA. School Construction Debt Service Aid provides aid for local debt for EFCFA projects.
39. **Teachers' Pension and Annuity Assistance.** The State provides the employer's share to the Teachers' Pension and Annuity Fund (TPAF) (N.J.S.A.18A:66-33) based on amounts actuarially determined by using experience of the preceding year as certified to the Governor by the Fund's Board of Trustees. All public school teachers are required to contribute to the Fund, except for optional participation of certain persons based on age, veteran status, or teacher status prior to specified dates.
40. **Student Services.** Provides statewide leadership and coordinates oversight of No Child Left Behind (NCLB), Title I, Special Education, Bilingual Education, Homeless, Migrant, Neglected and Delinquent, Holocaust Genocide Education as well as Student Support Services. Assists school districts in promoting positive student development and behavior. Specifically, the Department develops and implements policy and programs in the following areas: educational stability, violence prevention, substance abuse prevention and education, student conduct, school safety, comprehensive health education, school health services, HIV/AIDS education, extended learning opportunities, bilingual education, equal education opportunities, special education, non-public school services, school and district accountability, school improvement, supplemental educational services, federal school choice, services to Title I students and teachers; homeless, migrant and services to neglected and delinquent students.

EDUCATION

Holocaust and Genocide Education was mandated by the State Legislature in 1994. The New Jersey Commission on Holocaust Education has as its central mission the study, development, recommendation, and dissemination of curricular materials to local school districts on a wide range of genocides, with the goal of eradicating ethnic and racial intolerance and fostering tolerance for cultural diversity.

The Commission coordinates activities to assist districts in implementing the mandate, including the dissemination of instructional materials, the provision of staff training, and the establishment of Holocaust Education demonstration sites.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PROGRAM DATA				
Standards, Assessment and Curriculum				
High school equivalency				
Adults tested	13,692	13,961	14,250	14,000
Adults earning State diplomas	9,108	8,733	8,800	8,800
Charter schools licensed	73	80	101	110
Grants Management				
Discretionary contracts awarded annually	142	137	140	140
Entitlement contracts awarded annually	3,419	3,305	3,326	2,982
Teacher and Leader Effectiveness				
Annual induction evaluations (non-issuance)	50	50	50	50
Certificates awarded annually	12,396	10,050	11,000	11,000
Academic credentials issued annually	450	450	450	450
County substitute certificate applications received annually	21,000	21,000	21,000	21,000
Certificates of eligibility issued annually	15,133	15,873	15,000	15,000
Training contracts approved annually	4,235	5,992	6,000	6,000
Annual induction evaluations	12,705	17,976	18,000	18,000
Service to Local Districts				
Needs identified				
Districts monitored annually	220	215	300	200
Assistance rendered				
Districts needing technical assistance per corrective action plans	146	160	120	80
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	185	177	177	192
Federal	33	34	38	40
All other	45	43	49	50
Total positions	263	254	264	282
Filled positions by program class				
Standards, Assessments and Curriculum	54	60	39	42
Grants Management	16	17	17	18
Teacher and Leader Effectiveness	46	44	64	69
Service to Local Districts	55	46	35	42
Innovation	---	---	15	16
Early Childhood Education	15	14	14	15
Student Transportation	5	5	5	5
School Improvement	44	36	42	41
Facilities Planning and School Building Aid	18	19	18	18
Student Services	10	13	15	16
Total positions	263	254	264	282

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal 2013 as of January. The budget estimate for fiscal 2014 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2012			Total Available	Expended	Prog. Class.	Year Ending June 30, 2014		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies					2013 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
22,959	1	-69	22,891	22,660	Standards, Assessments and Curriculum	30	23,039	22,439	22,439
538	---	173	711	706	Grants Management	31	543	543	543
3,330	3,435	---	6,765	4,713	Teacher and Leader Effectiveness	32	4,883	4,883	4,883
7,009	---	-210	6,799	6,528	Service to Local Districts	33	5,376	5,376	5,376
---	---	---	---	---	Innovation	34	1,658	1,658	1,658
1,796	---	-178	1,618	1,618	Early Childhood Education	35	1,707	1,707	1,707
519	---	-57	462	420	Student Transportation	36	424	424	424
5,040	---	-695	4,345	3,986	School Improvement	37	4,115	4,115	4,115
1,690	---	7	1,697	1,696	Facilities Planning and School Building Aid	38	1,662	1,662	1,662
842	---	420	1,262	1,220	Student Services	40	1,175	1,175	1,175
43,723	3,436	-609	46,550	43,547	Total Direct State Services		44,582^(a)	43,982	43,982
Distribution by Fund and Object									
Personal Services:									
22,080	1,912 1,200 ^R	-931	24,261	20,328	Salaries and Wages		21,409	21,409	21,409
---	---	---	---	1,010	Employee Benefits		---	---	---
22,080	3,112	-931	24,261	21,338	Total Personal Services		21,409	21,409	21,409
264	---	51	315	302	Materials and Supplies		240	240	240
2,112	322	139	2,573	2,562	Services Other Than Personal		1,987	1,987	1,987
63	1	-45	19	17	Maintenance and Fixed Charges		37	37	37
Special Purpose:									
---	1	---	1	---	High School Proficiency Assessment - State Match	30	---	---	---
18,694	---	---	18,694	18,643	Statewide Assessment Program	30	20,394	19,794	19,794
351	---	---	351	350	General Education Development	30	351	351	351
---	---	167	167	166	Grants Management	31	---	---	---
159	---	---	159	159	New Jersey Commission on Holocaust Education	40	159	159	159
---	---	---	---	---	Military Interstate Children's Compact Commission	40	5	5	5
---	---	10	10	10	Additions, Improvements and Equipment		---	---	---
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
1,635	---	---	1,635	1,620	Standards, Assessments and Curriculum	30	1,620	1,620	1,620
---	---	---	---	---	Innovation	34	---	5,000	5,000
---	---	---	---	---	Student Services	40	1,750	3,750	3,750
1,635	---	---	1,635	1,620	Total Grants-in-Aid		3,370	10,370	10,370
Distribution by Fund and Object									
Grants:									
1,350	---	---	1,350	1,350	Liberty Science Center - Educational Services	30	1,350	1,350	1,350
270	---	---	270	270	Governor's Literacy Initiative	30	270	270	270
15	---	---	15	---	Teacher Preparation	30	---	---	---
---	---	---	---	---	Innovation Fund	34	---	5,000	5,000
---	---	---	---	---	Opportunity Scholarship Demonstration Program	40	---	2,000	2,000

EDUCATION

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended	
---	---	---	---	---	GRANTS-IN-AID				
---	---	---	---	---	New Jersey After 3	40	750	750	750
					Grants for After School and Summer Activities for At-Risk Children	40	1,000	1,000	1,000
					STATE AID				
					Distribution by Fund and Program				
137,219	---	---	137,219	137,219	Student Transportation	36	184,930	186,859	186,859
137,219	---	---	137,219	137,219	(From Property Tax Relief Fund)		184,930	186,859	186,859
139,672	405,981	---	545,653	545,512	Facilities Planning and School Building Aid	38	560,611	647,285	647,285
---	82,000	---	82,000	82,000	(From General Fund)		112,000	50,000	50,000
139,672	323,981	---	463,653	463,512	(From Property Tax Relief Fund)		448,611	597,285	597,285
1,886,037	100,435	-7,079	1,979,393	1,950,099	Teachers' Pension and Annuity Assistance	39	2,416,787	2,896,425	2,896,425
1,886,037	100,435	-7,079	1,979,393	1,950,099	(From Property Tax Relief Fund)		2,416,787	2,896,425	2,896,425
1,000	---	---	1,000	997	Student Services	40	---	---	---
2,163,928	506,416	-7,079	2,663,265	2,633,827	Total State Aid		3,162,328	3,730,569	3,730,569
1,000	82,000	---	83,000	82,997	(From General Fund)		112,000	50,000	50,000
2,162,928	424,416	-7,079	2,580,265	2,550,830	(From Property Tax Relief Fund)		3,050,328	3,680,569	3,680,569
					Distribution by Fund and Object				
					State Aid:				
137,219	---	---	137,219	137,219	Transportation Aid (PTRF) (b)	36	184,930	186,859	186,859
77,238	---	---	77,238	77,098	School Building Aid (PTRF)	38	73,739	67,352	67,352
58,064	---	---	58,064	58,064	School Construction Debt Service Aid (PTRF)	38	58,033	57,417	57,417
---	82,000	---	82,000	82,000	School Construction & Renovation Fund	38	112,000	50,000	50,000
4,370 ^S	323,981	---	328,351	328,350	School Construction & Renovation Fund (PTRF)	38	316,839	472,516	472,516
630,822	---	---	630,822	630,822	Teachers' Pension and Annuity Fund - Post Retirement Medical (PTRF)	39	722,362	767,459	767,459
289,715	---	-3,253	286,462	286,462	Teachers' Pension and Annuity Fund (PTRF)	39	612,433	985,948	985,948
763,000	---	-3,826	751,807	727,408	Social Security Tax (PTRF)	39	738,500	754,800	754,800
-7,367 ^S	---	---	35,639	30,744	Teachers' Pension and Annuity Fund - Non-contributory Insurance (PTRF)	39	32,564	33,255	33,255
131,246	---	---	131,246	131,246	Post Retirement Medical Other Than TPAF (PTRF)	39	155,341	187,032	187,032
42,982	100,435	---	143,417	143,417	Debt Service on Pension Obligation Bonds (PTRF)	39	155,587	167,931	167,931
1,000 ^S	---	---	1,000	997	Bullying Prevention Fund	40	---	---	---
2,209,286	509,852	-7,688	2,711,450	2,678,994	Grand Total State Appropriation		3,210,280	3,784,921	3,784,921
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
84,404					Standards, Assessments and Curriculum	30	72,524	72,524	72,524
37,848 ^S	3,081	---	125,333	85,246	Teacher and Leader Effectiveness	32	205	205	205
156	52	---	257	156	Early Childhood Education	35	305	305	305
49 ^S	202	---	507	328	School Improvement	37	---	---	---
305	441	---	441	441	Student Services	40	22,966	22,966	22,966
23,629	2,625	190	26,444	24,526	Total Federal Funds		96,000	96,000	96,000
146,391	6,401	190	152,982	110,697					

EDUCATION

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & Supplemental	Reapp. & Recpts.	Transfers & Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	1,901 60 ^R	---	1,961	516	30	1	1	1
---	---	---	---	---	32	1,200	1,200	1,200
---	200 ^R	---	200	---	34	---	---	---
---	5 1 ^R	---	6	6	37	---	---	---
---	69 90 ^R	375	534	467	40	---	---	---
---	2,326	375	2,701	989	Total All Other Funds			
2,355,677	518,579	-7,123	2,867,133	2,790,680	GRAND TOTAL ALL FUNDS			
						<u>3,307,481</u>	<u>3,882,122</u>	<u>3,882,122</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- State Aid - Property Tax Relief Fund

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

Notes -- All Other Funds

(c) In addition to the resources reflected in All Other Funds above, \$375,000 will be transferred from the Department of the Treasury to support operations and services related to the Project DARE (Drug Abuse Resistance Education) in fiscal 2014. The recent history of such receipts is reflected in the Department of the Treasury's budget.

Language Recommendations -- Direct State Services - General Fund

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

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

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

The amount hereinabove appropriated for the Governor's Literacy Initiative shall be used for a grant for the Learning Through Listening program at the New Jersey Unit of Learning Ally.

The amount hereinabove appropriated for the Innovation Fund shall be used to provide competitive grants to districts to improve student outcomes. In awarding such grants, the Commissioner of Education shall use criteria that evaluates a district's proposed program, including its level of innovation, potential to improve student outcomes, and implementation potential. Of the amount hereinabove appropriated for the competitive grants, an amount not to exceed \$500,000 is available for transfer to Direct State Services for the administration of the Innovation Fund, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Opportunity Scholarship Demonstration Program for the 2013-2014 school year is subject to the following conditions: the Commissioner of Education shall establish, implement, and oversee a pilot program to provide expanded educational opportunities for a limited number of pupils from families with limited financial resources who are enrolled in selected chronically failing schools by providing scholarships not to exceed \$10,000 per student to enable them to enroll in a different school selected by their parents or guardians; provided, however, that in order to be eligible to receive a scholarship pursuant to this paragraph, a student shall be from a household with an income that does not exceed 1.85 times the official federal poverty level for the school year and be enrolled in a chronically failing school as selected and determined by the Commissioner of Education. The Commissioner of Education shall be responsible for establishing written eligibility criteria for scholarships and for selecting one or more public or nonpublic schools located in this State to provide an approved program of instruction to students receiving scholarships under this program. Such written eligibility criteria and other relevant information concerning the utilization of these scholarship funds shall be publicly available and published on the Department's Internet website.

Language Recommendations -- State Aid - General Fund

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

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

EDUCATION

Language Recommendations -- State Aid - Property Tax Relief Fund

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

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

Notwithstanding the provisions of any law or regulation to the contrary, a district's 2013-2014 allocation of the amount hereinabove appropriated for Transportation Aid shall initially be calculated pursuant to the provisions of P.L.2007, c.260, as modified by the Governor's Budget Message and Recommendation, and as set forth in the February 2013 State aid notice issued by the Commissioner of Education. A district's 2013-2014 allocation shall be the sum of the district's 2011-2012 allocation of Transportation Aid adjusted by 20% of the change between that amount and the amount initially calculated.

Notwithstanding the provisions of section 5 of P.L.2007, c.260 (C.18A:7F-47), or any other law or regulation to the contrary, the prebudget year spending categories used for the purposes of determining: whether a school district or county vocational school district is spending above or below adequacy; its applicable State aid growth limit in the determination of district spending; and prebudget year total stabilized aid used in the calculation of 2013-2014 district allocations of the amount hereinabove appropriated for Transportation Aid, shall also include Adjustment Aid and Supplemental Enrollment Growth Aid. Prebudget year stabilized aid is defined as 2009-2010 State aid allocations for "non-SDA" districts and 2011-2012 allocations for "SDA" districts.

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

Of the amounts hereinabove appropriated for School Building Aid and School Construction Debt Service Aid, the calculation of each eligible district's allocation shall include the amount based on school bond and lease purchase agreement payments for interest and principal payable during the 2013-2014 school year pursuant to sections 9 and 10 of P.L.2000, c.72 (C.18A:7G-9 and C.18A:7G-10) and the adjustments required for prior years based on the difference between the amounts calculated using actual principal and interest amounts in a prior year and the amounts allocated and paid in that prior year.

Notwithstanding the provisions of any law or regulation to the contrary, an eligible district's allocation of the amounts hereinabove appropriated for School Construction Debt Service Aid and School Building Aid shall be 85% of the district's approved November 1, 2012 application amount.

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

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

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

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

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

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

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

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

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

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
35. EDUCATION ADMINISTRATION AND MANAGEMENT

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

41. **Data Research, Evaluation and Reporting.** Responsible for developing and implementing a next generation accountability system and instructional improvement system that will provide educators, parents and students with information about student learning as early and as precisely as possible; leads the Department’s expansive investment in data, and technology capabilities that will inform the new accountability system and the new educator evaluation framework; oversight of the Department’s longitudinal data system including development of learning growth models, completing links between students, teachers, and courses, and incorporation of higher education outcome data.
42. **School Finance.** Responsible for the calculation and distribution of Education State aid in accordance with the applicable statutes; provides leadership in the development of uniform school district accounting and administrative practices; provides support for research and consulting services for start-up requirements needed for reorganization

under N.J.S.A. 18A:7A-1 et seq., including an analysis of school business practices, dissemination of modern budgeting materials, and further design of reporting requirements.

43. **Office of Fiscal Accountability and Compliance.** Provides the auditing capability to examine how money is used in local school districts; monitors Department fiscal activities and investigates complaints of irregularities or improprieties in the Department, school districts, and other entities receiving educational funding. Performs background checks of applicants for positions with local school districts. Verifies eligibility for State aid entitlements. Monitors fiscal activities of private schools for students with disabilities. Conducts fiscal audits and monitoring of Local Education Agencies (LEAs) that receive various federal grant awards. Performs initial and quality control review of Comprehensive Annual Financial Reports received from nearly 700 LEAs annually.
99. **Administration and Support Services.** Provides Department-wide direction, management, and general administrative support services. The State Board of Education (N.J.S.A. 18A:4-3 et seq.) consists of 13 members appointed by the Governor with the consent of the Senate. The Board sets policy for the Department and local school districts. The Commissioner of Education is appointed by the Governor to serve as the official agent of the State Board of Education and chief executive and administrative officer of the Department (N.J.S.A. 18A:4-22 and N.J.S.A. 18A:4-35) and is responsible for assisting the Board, implementing the Board’s policy and laws affecting education, and deciding controversies and disputes presented to the Department. The School Ethics Commission (N.J.S.A. 18A:12-21 et seq.) is responsible for enforcing the requirements that school officials file annual financial and personal/relative disclosure statements and that board members and charter school trustees attend training as required by the School Ethics Act, as well as rendering decisions on alleged violations of that Act. In addition, numerous citizens’ councils are formally established to provide advice to the Department in specific areas of responsibility.

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

EVALUATION DATA

PROGRAM DATA	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Office of Fiscal Accountability and Compliance				
Annual compliance and fiscal reviews of school districts	1	1	4	4
Annual audits of applications for State school aid	47	46	50	50
Annual monitoring of private schools for the disabled	20	20	20	20
Annual audits of Title I funds	15	15	15	15
Annual audits of Carl D. Perkins funds	15	15	15	15

EDUCATION

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PERSONNEL DATA				
Affirmative Action data				
Male minority	58	60	59	65
Male minority percentage	7.4%	7.9%	7.4%	7.7%
Female minority	167	170	172	178
Female minority percentage	21.4%	22.3%	21.6%	21.2%
Total minority	225	230	231	243
Total minority percentage	28.8%	30.2%	29.0%	28.9%

Position Data

Filled positions by funding source				
State supported	174	175	178	184
Federal	34	30	29	34
All other	11	9	9	9
Total positions	219	214	216	227
Filled positions by program class				
Data Research, Evaluation and Reporting	---	---	8	12
School Finance	35	33	30	32
Office of Fiscal Accountability and Compliance	29	28	30	31
Administration and Support Services	155	153	148	152
Total positions	219	214	216	227

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal 2013 as of January. The budget estimate for fiscal 2014 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended	
---	---	---	---	---	DIRECT STATE SERVICES				
Distribution by Fund and Program									
---	---	---	---	---	Data, Research Evaluation and Reporting	41	911	911	911
4,039	---	-626	3,413	3,405	School Finance	42	3,363	3,363	3,363
2,950	---	312	3,262	2,938	Office of Fiscal Accountability and Compliance	43	2,774	2,774	2,774
21,652	576	968	23,196	22,998	Administration and Support Services	99	11,714	12,519	12,519
28,641	576	654	29,871	29,341	Total Direct State Services		18,762^(a)	19,567	19,567
Distribution by Fund and Object									
16,756	---	628	17,384	16,949	Personal Services:				
					Salaries and Wages		16,875	17,180	17,180
16,756	---	628	17,384	16,949	Total Personal Services		16,875	17,180	17,180
184	---	---	184	177	Materials and Supplies		200	200	200
963	---	3	966	964	Services Other Than Personal		1,056	1,556	1,556
36	---	23	59	59	Maintenance and Fixed Charges		66	66	66
Special Purpose:									
500	---	---	500	500	Internal Auditing	43	500	500	500
50	---	---	50	50	State Board of Education Expenses	99	65	65	65
---	9	---	9	---	Executive Services State Match	99	---	---	---
10,152^S	567	---	10,719	10,642	Student Registration and Record System	99	---	---	---

EDUCATION

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended	
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	203	---	203	2					
					99	---	---	---	
---	<u>203</u>	---	<u>203</u>	<u>2</u>	Total Capital Construction				
Distribution by Fund and Object									
Division of Administration									
---	23	---	23	---					
					99	---	---	---	
---	59	---	59	2	99	---	---	---	
---	<u>121</u>	---	<u>121</u>	---	99	---	---	---	
<u>28,641</u>	<u>779</u>	<u>654</u>	<u>30,074</u>	<u>29,343</u>	Grand Total State Appropriation		<u>18,762</u>	<u>19,567</u>	<u>19,567</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	---	---	---	---					
					41	1,688	1,688	1,688	
---	8,798	---	8,798	8,798	42	---	---	---	
<u>5,257</u>	<u>1,693</u>	---	<u>6,950</u>	<u>4,605</u>	99	<u>4,627</u>	<u>4,627</u>	<u>4,627</u>	
<u>5,257</u>	<u>10,491</u>	---	<u>15,748</u>	<u>13,403</u>	Total Federal Funds				
All Other Funds									
---	199	---	---	---					
					43	1,526	1,526	1,526	
---	<u>1,526^R</u>	---	<u>1,725</u>	<u>1,566</u>	Total All Other Funds				
---	<u>1,725</u>	---	<u>1,725</u>	<u>1,566</u>	GRAND TOTAL ALL FUNDS				
<u>33,898</u>	<u>12,995</u>	<u>654</u>	<u>47,547</u>	<u>44,312</u>	GRAND TOTAL ALL FUNDS		<u>26,603</u>	<u>27,408</u>	<u>27,408</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

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

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

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

EDUCATION

DEPARTMENT OF EDUCATION

Language Recommendations -- Direct State Services - General Fund

Of the amounts hereinabove appropriated from the General Fund for the Department of Education, or otherwise available from federal resources, there are appropriated funds to establish the Office of School Preparedness and Emergency Planning within the Department of Education, to plan, coordinate, and conduct comprehensive school safety and preparedness assessments for schools and districts statewide, in collaboration with law enforcement, the Office of Homeland Security and Preparedness, and the Governor's School Security Task Force, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Direct State Services - General Fund

Language Recommendations -- State Aid - General Fund

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

Language Recommendations -- State Aid - General Fund

Language Recommendations -- State Aid - Property Tax Relief Fund

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

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

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

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

From the amounts hereinabove appropriated, such amounts as are required to satisfy delayed June 2013 school aid payments are appropriated and the State Treasurer is hereby authorized to make such payment in July 2013, as adjusted for any amounts due and owing to the State as of June 30, 2013.

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

Notwithstanding the provisions of any law or regulation to the contrary, "non-SDA" districts that received their State support for approved project costs through the New Jersey Schools Development Authority will be assessed an amount that represents 15% of their proportionate share of the required interest and principal payments in fiscal 2014 on the bonds issued as of December 31, 2012 by the New Jersey Economic Development Authority for the program. The district's assessment will be determined by the commissioner based on the district's proportionate share of the amounts expended by the New Jersey Schools Development Authority from the inception of the program through December 31, 2012, less reimbursements for those costs funded by school districts. District allocations will be withheld from 2013-2014 formula aid payments and the assessment cannot exceed the total of those payments.

Notwithstanding the provisions of any law or regulation to the contrary, a district's 2013-2014 allocation of the amounts hereinabove appropriated for Equalization Aid, Special Education Categorical Aid, Security Aid, Preschool Education Aid, Transportation Aid, Adjustment Aid, School Choice Aid, Supplemental Enrollment Growth Aid, and Under Adequacy Aid shall be as set forth in the February 2013 State aid notice issued by the Commissioner of Education.

Notwithstanding the provisions of subsection a. of section 5 of P.L.1996, c.138 (C.18A:7F-5) or any law or regulation to the contrary, no adjustments shall be made to State Aid amounts payable during the 2013-2014 school year based on adjustments to the 2012-2013 allocations using actual pupil counts.

Notwithstanding the provisions of any law or regulation to the contrary, each district shall receive no less of a total State aid amount payable for the 2013-2014 school year than the sum of the district's total State aid amount payable for the 2012-2013 school year for the following aid categories: Equalization Aid, Educational Adequacy Aid, Security Aid, Adjustment Aid, School Choice, Special Education Categorical Aid, Transportation Aid, and Supplemental Enrollment Growth Aid, taking into consideration the June 2013 payment made in July 2013.

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

Notwithstanding the provisions of any law or regulation to the contrary, the Commissioner of Education may reduce the total State Aid amount payable for the 2013-2014 school year for a district in which an independent audit of the 2012-2013 school year conducted pursuant to N.J.S.18A:23-1 identifies any deviation from the Uniform Minimum Chart of Accounts after the recalculation of the district's actual Total Administrative Costs pursuant to N.J.A.C.6A:23A-8.3.

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

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

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

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

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

Language Recommendations -- State Aid - Property Tax Relief Fund

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

NOTES

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
OVERVIEW**

Mission

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

Preserving and Managing New Jersey’s Natural and Historic Resources: The DEP is the steward of New Jersey’s rich and diverse natural, historic, cultural and recreational resources. The Department maintains and operates 39 parks, three recreation areas, 11 forests, three marinas, and 52 historic sites, and manages approximately 800,000 acres of parkland and wildlife areas for the benefit of present and future generations. The DEP also protects and manages fish and wildlife to maximize their long-term biological, recreational and economic values; preserves open space to enhance New Jersey’s natural environment and historic, scenic, and recreational resources; administers shore protection, dam safety and flood control projects throughout the state; and assists the residents of New Jersey in identifying, preserving, protecting, and sustaining our historic and archaeological resources.

Supporting Green and Renewable Energy: The DEP is the Administration’s voice for sustainability: the practical approach of balancing environmental stewardship, economic growth and the needs of environmentally overburdened communities in order to build New Jersey’s economy in a responsible and sustainable manner. The Department works with environmental groups, business and industry, local governments and residents to explore and create opportunities for economic growth while improving sustainability. A strategic area of focus in growing New Jersey’s economy is green energy. The DEP is leading New Jersey’s efforts to tap into the full potential of renewables, especially offshore wind and solar energy, by coordinating efforts with other State agencies and the federal and local governments, as well as working with businesses to develop opportunities.

The DEP has seven major divisions: Natural and Historic Resources, Land Use Management, Water Resource Management, Site Remediation, Environmental Management, Compliance and Enforcement, and Sustainability and Green Energy. The Department

also includes three in-but-not-of agencies that receive State appropriations: the Palisades Interstate Park Commission, the Highlands Water Protection and Planning Council, and the Pinelands Commission.

Super Storm Sandy Recovery

The primary focus of the DEP’s activities in fiscal year 2014 will be recovery from Super Storm Sandy. While the storm and its aftermath pose significant challenges for all State agencies, the DEP’s historic mission has placed the Department in a key role to support the State’s response to this devastating storm. The DEP has overseen the removal of millions of cubic yards of household and vegetative debris, sand and boats from the land and waters of the state. Those activities will continue to address the debris from more than 346,000 homes that were damaged or destroyed.

The DEP will continue to work with local governments and public utilities to ensure that the 70 water systems and 80 wastewater treatment plants damaged by Sandy are fully restored and made more resilient to future storm and flood events. As the reconstruction and repair of damaged homes and buildings continues, DEP permitting programs will administer the implementation of new minimum elevation and construction standards that provide greater resiliency and protection from future storm events.

Given the significant levels of coastal erosion resulting from Super Storm Sandy, the DEP has been working to protect tidal communities from winter storms and, through the Department’s permitting functions, assisting in the timely rebuilding of the public infrastructure in the shore region that supports the state’s tourism industry. The DEP will also work in cooperation with the U.S. Army Corps of Engineers to build a shore protection system along the entire coast.

The DEP will also continue work to repair damage at parks, historic sites, wildlife management areas, marinas and recreation areas. In particular, the popular Liberty State Park and Island Beach State Park sustained severe damage in Super Storm Sandy, and the restoration of these facilities is essential to ensuring that New Jerseyans continue to have access to these significant recreational resources.

Budget Highlights

The fiscal year 2014 budget for the Department of Environmental Protection (DEP), excluding Debt Service, totals \$328.2 million, a decrease of \$13.5 million or 3.9% under the fiscal 2013 adjusted appropriation of \$341.6 million. This decrease reflects a \$12.0 million decrease for constitutionally required program funding, as dictated by the annual 4% constitutional dedication of revenues from the Corporation Business Tax for various environmental purposes.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2013 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
209,712	57,881	7,445	275,038	249,468	213,842	211,013	211,013
17,332	78,858	-2,984	93,206	14,729	21,210	20,267	20,267
8,680	106	903	9,689	9,589	8,830	8,830	8,830
91,653	102,156	-4,522	189,287	106,777	97,737	88,052	88,052
6,819	---	935	7,754	6,033	19,326	21,506	21,506
334,196	239,001	1,777	574,974	386,596	360,945	349,668	349,668
					<i>Total General Fund</i>		

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2013 Adjusted Approp.	Requested	Recommended	
334,196	239,001	1,777	574,974	386,596	<i>Total Appropriation, Department of Environmental Protection</i>	360,945	349,668	349,668

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2013 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES - GENERAL FUND							
Natural Resource Management							
6,530	288	500	7,318	7,315	8,691	8,691	8,691
27,391	4,108	1,709	33,208	31,871	32,563	32,524	32,524
14,110	2,167	---	16,277	14,972	14,350	13,772	13,772
846	---	1,174	2,020	2,020	954	954	954
364	223	45	632	632	364	364	364
1,227	973	5,046	7,246	6,316	1,218	1,218	1,218
2,568	---	139	2,707	2,707	2,707	2,707	2,707
---	743	765	1,508	1,115	---	---	---
53,036	8,502	9,378	70,916	66,948	60,847	60,230	60,230
Science and Technical Programs							
8,504	6,170	-1,066	13,608	11,312	7,826	7,928	7,928
12,022	1,572	141	13,735	13,224	12,108	12,108	12,108
250	---	---	250	218	250	250	250
---	---	303	303	303	---	---	---
15,293	2,861	1,294	19,448	14,863	16,840	16,008	16,008
639	---	420	1,059	1,058	---	---	---
36,708	10,603	1,092	48,403	40,978	37,024	36,294	36,294
Site Remediation and Waste Management							
5,217	3,436	-1,561	7,092	5,023	5,102	5,387	5,387
31,357	17,085	---	48,442	48,130	32,328	32,468	32,468
9,176	3,812	---	12,988	9,374	10,105	9,606	9,606
45,750	24,333	-1,561	68,522	62,527	47,535	47,461	47,461
Environmental Regulation							
7,037	2,481	-1,234	8,284	6,182	7,019	5,888	5,888
16,784	477	-203	17,058	16,346	13,884	13,994	13,994
7,943	4,096	-654	11,385	9,637	7,631	7,631	7,631
2,781	---	-369	2,412	2,406	2,772	2,572	2,572
---	703	900	1,603	827	---	---	---
---	2,024	-2,024	---	---	---	---	---
34,545	9,781	-3,584	40,742	35,398	31,306	30,085	30,085
Environmental Planning and Administration							
1,646	---	-70	1,576	1,576	1,691	1,691	1,691
16,046	970	1,157	18,173	17,956	14,824	14,825	14,825
17,692	970	1,087	19,749	19,532	16,515	16,516	16,516
Compliance and Enforcement							
4,607	738	-177	5,168	4,555	4,127	4,127	4,127
2,629	1,705	-250	4,084	2,767	2,216	2,121	2,121
5,843	---	663	6,506	6,480	5,962	5,867	5,867

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recom- mended
2,532	425	-104	2,853	2,852	Land Use Regulation	2,443	2,453	2,453
6,370	1	-299	6,072	6,070	Solid and Hazardous Waste Management	5,867	5,859	5,859
---	823	1,200	2,023	1,361	Environmental Management - CBT Dedication	---	---	---
<u>21,981</u>	<u>3,692</u>	<u>1,033</u>	<u>26,706</u>	<u>24,085</u>	<i>Subtotal</i>	<u>20,615</u>	<u>20,427</u>	<u>20,427</u>
209,712	57,881	7,445	275,038	249,468	<i>Total Direct State Services - General Fund</i>	213,842	211,013	211,013
<u>209,712</u>	<u>57,881</u>	<u>7,445</u>	<u>275,038</u>	<u>249,468</u>	TOTAL DIRECT STATE SERVICES	213,842	211,013	211,013
GRANTS-IN-AID - GENERAL FUND								
Natural Resource Management								
---	---	---	---	---	Parks Management	2,125	2,125	2,125
---	55	---	55	---	Natural Resources Engineering	---	---	---
<u>---</u>	<u>55</u>	<u>---</u>	<u>55</u>	<u>---</u>	<i>Subtotal</i>	<u>2,125</u>	<u>2,125</u>	<u>2,125</u>
Science and Technical Programs								
---	2,438	-2,084	354	348	Environmental Management - CBT Dedication	---	---	---
Environmental Regulation								
17,332	76,365	-900	92,797	14,381	Environmental Management - CBT Dedication	19,085	18,142	18,142
<u>17,332</u>	<u>78,858</u>	<u>-2,984</u>	<u>93,206</u>	<u>14,729</u>	<i>Total Grants-In-Aid - General Fund</i>	<u>21,210</u>	<u>20,267</u>	<u>20,267</u>
<u>17,332</u>	<u>78,858</u>	<u>-2,984</u>	<u>93,206</u>	<u>14,729</u>	TOTAL GRANTS-IN-AID	21,210	20,267	20,267
STATE AID - GENERAL FUND								
Site Remediation and Waste Management								
---	2	---	2	---	Remediation Management and Response	---	---	---
<u>---</u>	<u>2</u>	<u>---</u>	<u>2</u>	<u>---</u>	<i>Subtotal</i>	<u>---</u>	<u>---</u>	<u>---</u>
Environmental Planning and Administration								
5,980	104	149	6,233	6,135	Administration and Support Services	6,130	6,130	6,130
Compliance and Enforcement								
2,700	---	754	3,454	3,454	Water Pollution Control	2,700	2,700	2,700
<u>8,680</u>	<u>106</u>	<u>903</u>	<u>9,689</u>	<u>9,589</u>	<i>Total State Aid - General Fund</i>	<u>8,830</u>	<u>8,830</u>	<u>8,830</u>
<u>8,680</u>	<u>106</u>	<u>903</u>	<u>9,689</u>	<u>9,589</u>	TOTAL STATE AID	8,830	8,830	8,830
CAPITAL CONSTRUCTION								
Natural Resource Management								
---	351	---	351	170	Parks Management	---	---	---
---	40	---	40	21	Hunters' and Anglers' License Fund	---	---	---
31,500	14,887	-2,557	43,830	29,202	Natural Resources Engineering	31,500	31,500	31,500
15,293	29,717	-765	44,245	28,062	Environmental Management - CBT Dedication	16,840	16,008	16,008
<u>46,793</u>	<u>44,995</u>	<u>-3,322</u>	<u>88,466</u>	<u>57,455</u>	<i>Subtotal</i>	<u>48,340</u>	<u>47,508</u>	<u>47,508</u>
Site Remediation and Waste Management								
44,860	57,161	-1,200	100,821	49,322	Environmental Management - CBT Dedication	49,397	40,544	40,544
<u>91,653</u>	<u>102,156</u>	<u>-4,522</u>	<u>189,287</u>	<u>106,777</u>	TOTAL CAPITAL CONSTRUCTION	97,737	88,052	88,052

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recommended
					DEBT SERVICE			
					Environmental Planning and Administration			
6,819	---	935	7,754	6,033	Administration and Support Services	19,326	21,506	21,506
6,819	---	935	7,754	6,033	<i>Subtotal</i>	19,326	21,506	21,506
6,819	---	935	7,754	6,033	TOTAL DEBT SERVICE	19,326	21,506	21,506
334,196	239,001	1,777	574,974	386,596	Total Appropriation, Department of Environmental Protection	360,945	349,668	349,668

CORE MISSIONS SUMMARY

	Actual FY 2012	Performance Target FY 2013	Performance Target FY 2014
Protecting the Land, Air and Waters of New Jersey			
Appropriations (\$000s)			
State Funds	\$ 243,992	\$ 219,740	\$ 207,732
Non-State Funds	\$ 60,993	\$ 211,031	\$ 205,826
Key Performance Indicators			
Site Remediation Program			
Active site remediation cases (fiscal year average)	15,437	15,333	14,833
Total average review time (in calendar days) for inspection/review of Licensed Site Remediation Professionals documents (monthly average)	58	30	30
Cases with final remediation documents issued (monthly average)	333	350	350
Compliance and Enforcement			
Total number of sites participating in the Environmental Stewardship Program	636	750	750
Compliance rate, the percentage of inspected facilities by C&E where no violations were observed (monthly average)	--- (a)	85.0%	85.0%
Number of person-hours of compliance assistance training to help prevent violations before they occur (quarterly average)	--- (a)	1,200	1,200
Percent of reported incidents responded to within two days (quarterly average)	--- (a)	75.0%	75.0%
Land Use Management			
Total average review time (in calendar days) to issue a Coastal Area Facility Review Act General Permit decision (monthly average)	52	90	90
Total average review time (in calendar days) to issue a Waterfront Development General Permit decision (monthly average)	52	90	90
Total average review time (in calendar days) to issue a Flood Hazard Area General Permit decision (monthly average)	40	45	45
Total average review time (in calendar days) to issue a General Land Use Permit for Coastal Area Facility Review, Waterfront, Development, or Flood Hazard Area (monthly average)	48	55	55
Total average review time (in calendar days) to issue a Freshwater Wetlands General Permit	146	180	180
Number of Tideland licenses processed (monthly average)	--- (a)	50	50
Total average review time (in calendar days) to process Tideland licenses (monthly average)	--- (a)	60	60
Environmental Management			
Days where air quality is deemed unhealthy for sensitive groups (monthly average)	3	1.4	1.4
Air Quality permit activities completed (monthly average)	--- (a)	240	240
Air Quality permit activities completed on time (monthly average)	--- (a)	220	220
Homes tested for radon (monthly average)	3,519	3,386	3,386
Water Resources Management			
Samples collected for shellfish sanitation compliance (monthly average)	1,316	1,250	1,250
Samples collected to determine coastal beach water quality (seasonal average)	867	850	850

ENVIRONMENTAL PROTECTION

	Actual FY 2012	Performance Target FY 2013	Performance Target FY 2014
Number of freshwater network samples collected for water quality standards compliance (by calendar year)	--- (a)	1,552	1,552
Percentage of freshwater monitoring networks completed (by calendar year)	--- (a)	100.0%	100.0%
Pounds of phosphorus prevented per year from entering waterbodies statewide due to Americorps NJ Watershed Ambassadors Program cleanups (quarterly)	--- (a)	40	40
Total Department average review time (in days) to issue a Treatment Works Approval (TWA) permit decision	--- (a)	90	90
Percent of New Jersey Pollutant Discharge Elimination System (NJPDES) surface water and groundwater discharge permits that are current (monthly)	--- (a)	100.0%	100.0%
Municipal Stormwater -Tons of sediment, solids and trash prevented per year from entering waterbodies statewide due to stormwater infrastructure maintenance (annual)	--- (a)	300,000	300,000
Environmental Infrastructure Financing Program monthly project outlays (in millions)	--- (a)	\$30	\$30
Number of Combined Sewer Overflow (CSO) outfall points for which draft NJPDES-CSO permits containing updated requirements have been issued (annual)	--- (a)	37	37
Percentage of all combined sewer overflow outfall points with improved signage and improved public notification process of overflow events has been implemented (annual)	--- (a)	20.0%	20.0%
Total Department average review time (in days) to process a Water Allocation Permit	--- (a)	465	465
Violations of the primary safe drinking water standards (monthly average)	52	34	34

Notes:

(a) Establishing baseline

Managing Our Natural and Historic Resources

Appropriations (\$000s)

State Funds	\$ 106,435	\$ 114,237	\$ 112,788
Non-State Funds	\$ 36,049	\$ 83,154	\$ 73,275

Key Performance Indicators

Natural and Historic Resources

State parks and forests - total visitors (annual)	18,200,000	18,000,000	18,000,000
Freshwater fishing licenses sold (monthly average)	17,176	14,657	14,657
Overnight stays in State parks and campsites (monthly average)	4,943	5,822	5,822
State Park Police: public service contacts (i.e. campsite checks, outreach programs, etc.) which is indicative of a community policing approach (monthly average)	--- (a)	200	200
NJ Forest Fire Service - number of new wildfires on public or private lands suppressed (monthly average)	--- (a)	167	167
Division of Fish and Wildlife - number of individual anglers registered with the New Jersey Saltwater Recreational Registry Program (annual)	--- (a)	500,000	500,000
Division of Fish and Wildlife - number of hunting licenses sold (monthly average)	--- (a)	10,416	10,416
Division of Fish and Wildlife - number of black bear calls received (annual)	--- (a)	500	500
Division of Fish and Wildlife - acres of forest habitat actively managed (annual)	--- (a)	3,000	3,000
Division of Fish and Wildlife - acres of early successional habitat restored (i.e. mowing, burning, tilling, hydroaxing, etc.) (annual)	--- (a)	5,000	5,000
Endangered and Nongame Species Program - percentage of listed (endangered or threatened) species for which populations are stable or increasing (annual)	--- (a)	100.0%	100.0%
NJ Historic Preservation Office - number of cultural resources added to inventory (annual)	--- (a)	1,100	1,100
Division of Fish and Wildlife Conservation Officers - public contacts (general public, sporting public & commercial fishermen) (monthly average)	--- (a)	5,000	5,000
Coastal Engineering/Beach Replenishment - linear feet of shore protection, including beach replenishment projects and other storm damage reduction construction activities (annual)	--- (a)	57,600	57,600
Dam Safety and Flood Control - number of dam inspections determined by the hazard rating of the dams (annual)	--- (a)	400	400
Preserved open space acres (monthly average)	427	509	509

Notes:

(a) Establishing baseline

Supporting Economic Growth

Appropriations (\$000s)

State Funds	\$ 170	\$ 151	\$ 151
Non-State Funds	\$ 1	\$ 25	\$ 23

ENVIRONMENTAL PROTECTION

	Actual FY 2012	Performance Target FY 2013	Performance Target FY 2014
Key Performance Indicators			
<i>Permit Coordination</i>			
Projects (resulting in less than 50 jobs) receiving consulting help from the new permitting coordination unit (monthly average)	38	34	34
Projects (resulting in greater than 50 jobs) receiving consulting help from the new permitting coordination unit (monthly average)	15	15	15
Pre-application meetings held (monthly average)	10	10.5	10.5
State and federal reviews facilitated and responded to, pursuant to Executive Order 215 and National Environmental Policy Act (monthly average)	5	3.2	3.2
<i>Sustainability and Green Energy</i>			
Outreach, referral and technical assistance activities held for small businesses (monthly average)	56	61	61
Growing green industry - solar development on brownfields in megawatts (annual) . . .	17.9	30.0	30.0
In-state generation of clean and renewable energy - electricity in megawatts (quarterly)	--- (a)	100	100
Green and Clean Energy - number of permits for geothermal energy (quarterly)	--- (a)	110	110
Green and Clean Energy - number of filling stations for compressed natural gas vehicles (annual)	--- (a)	28	28
Green and Clean Energy -number of electric vehicles sold in NJ (annual)	--- (a)	800	800
Green and Clean Energy - number of charging stations for electric vehicles (annual) ..	--- (a)	80	80
Number of individuals trained for green jobs through the Office of Sustainability and Green Energy programs (quarterly)	--- (a)	20	20
<i>Alternative Dispute Resolution</i>			
Disputes received for alternative dispute resolution (monthly average)	3	3	3
Number of cases closed using alternate dispute resolution (quarterly average)	--- (a)	2	2
<i>Records Access (OPRA)</i>			
Open Public Records Act requests received by the Department (annual)	13,198	11,000	11,000
Open Public Records Act requests received through the Department's online submittal process (annual)	99.1%	97.0%	97.0%
<i>Information Technology</i>			
Electronic submittal services for permits, registrations, and reports available (monthly average)	60	84	84
Permits, registrations, and reports received electronically	62.2%	65.0%	65.0%

Notes:

(a) Establishing baseline

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
42. NATURAL RESOURCE MANAGEMENT

OBJECTIVES

- | | |
|---|---|
| <ol style="list-style-type: none"> 1. To provide recreational, historic, natural, and interpretive facilities. 2. To develop recreational lands and facilities, located in balance with population distribution. 3. To regulate the recreational use of public lands and minimize natural resource damage. 4. To provide safe marina facilities, navigational aids, and other services to the boating public. 5. To provide the financial assistance and engineering technology that minimizes potential loss of life and property damage due to flooding. 6. To manage and protect the State's forest resources. To minimize forest damage from wildfire, insects and disease, | <ol style="list-style-type: none"> and to enhance the public's understanding of sustainable forest resource management. 7. To manage fish and wildlife resources of the state for long-term biological, economic and recreational viability. 8. To provide for the development of shore protection facilities and improvements, and to minimize personal and property damage resulting from tidal waters. 9. To preserve open space and support development of parks. 10. To provide technical assistance and implement statutory provisions that prevent, minimize or mitigate damage to historic resources. 11. To provide a system of highways, parkway roads, and bridges for the Palisades Interstate Park to facilitate travel through and within the park and ensure safe and efficient movement of traffic. |
|---|---|

PROGRAM CLASSIFICATIONS

11. **Forest Resource Management.** State Forestry Services works with public and private landowners to maintain and establish healthy forests, to sustainably provide tangible and intangible benefits for all New Jersey residents, and to protect both the State's forests and its residents by preventing and suppressing wildfires. With 43% of New Jersey's land base forested, State Forestry Services provides technical support through private, non-industrial lands stewardship, insect and disease control, and urban and community forest resource programs. The agency also provides educational programs, improved planting stock for reforestation, and identifies and protects threatened and endangered plants and habitats.
12. **Parks Management.** Operates, maintains and provides stewardship for 42 individual State park areas, totaling over 440,000 acres; five marinas, three of which are operated under lease agreements with private firms; four public golf courses, operated under management agreements with private firms; 57 State historic sites and districts, some of which are located within the 42 State Park areas, 20 of which are staffed for public interpretive programs and other recreational, natural, and interpretive facilities in a clean, safe and non-discriminatory manner; staffs facilities with maintenance, administrative, park police, and seasonal personnel to provide assistance, information, education, and interpretive and protective services to the public; manages properties to ensure the preservation of natural and historic resources while maintaining high quality recreational opportunities; plans for the development and improvement of new facilities and reviews and approves all new construction; and provides literature regarding recreational facilities and natural area and historic preservation. Operates and maintains State marinas in a clean, safe and non-discriminatory manner for all boat owners and visitors.
13. **Hunters' and Anglers' License Fund.** Manages the wildlife resources of the state through programs of research, regulation, habitat development, land acquisition, law enforcement, and public education. Trout and other species of fish and pheasants are reared at State hatcheries and game farm and released throughout the state; public lands are acquired and maintained for use as wildlife management areas. Regulations regarding hunting and fishing seasons and fish and wildlife possession are developed, and licenses, stamps and permits are sold to provide a source of revenue to manage the state's wildlife resources. Farmers and residents are assisted with wildlife damage control issues through direct response to matters of public safety or by issuing special permits to allow citizens to mitigate damage.
14. **Shellfish and Marine Fisheries Management.** Manages the marine shellfish and finfish resources of the state through research, monitoring, habitat protection, licensing, regulatory programs and law enforcement. Clam and oyster grounds are leased to commercial shellfishermen for aquaculture activities. Programs (relay and depuration) also provide for the safe utilization of shellfish from marginally polluted areas. Marine fisheries programs support the effective management of numerous migratory species on a coastwide basis. An artificial reef program constructs fisheries habitat in ocean areas to enhance productivity, thus providing additional fishing and diving opportunities.
20. **Wildlife Management.** Conducts wildlife research and monitors wildlife populations of the state's non-game and endangered wildlife species. Plans and executes programs to restore and recover imperiled wildlife species of greatest conservation need. Provides information to the public to assist with the management of human-wildlife conflict situations. Additional responsibilities include permit review for wildlife possession, bird banding, scientific collection, and public information.
21. **Natural Resources Engineering.** The Office of Engineering and Construction provides financial and technical assistance to local governments for the construction of groins, jetties, bulkheads, sea walls, and beach replenishment under the shore protection program. Performs dam safety inspections and dam construction and reconstruction permit reviews. Manages the dam safety and dam loan program to achieve compliance with safe dam regulations. Provides financial and technical assistance to the U.S. Army Corps of Engineers and local governments for flood control projects, including flood walls, levees and property buy-outs. Operates and maintains the bayshore floodgate and Pompton Lake Dam floodgate. Dredges and marks 200 miles of navigation channels in tidal inland waterways and large State-controlled lakes for boating safety.
24. **Palisades Interstate Park Commission.** Operates and maintains existing parks and historic sites in a clean, safe and non-discriminatory manner for all visitors; plans for the improvement and development of new facilities; maintains highways, bridges, landscaped areas, signs, and traffic lines to ensure the safety of the motoring public. Enforces traffic laws on the Palisades Parkway and all other roads within the Commission's boundaries; polices Commission lands to ensure that park facilities are utilized in accordance with laws, statutes and Commission regulations; maintains a police court with the powers and jurisdiction of a municipal court with respect to crimes, disorderly conduct, and violations of the motor vehicle and traffic or other laws of the State or of any of the rules and regulations of the Commission.
29. **Environmental Management - CBT Dedication.** Since 1996, 4% of the revenue annually derived from the tax imposed by the Corporation Business Tax Act (P.L.1945, c.162) has been dedicated to the Department. A portion of the dedication provides funding for the development and conservation of recreational lands.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PROGRAM DATA				
Forest Resource Management				
Fires (annual)	1,228	1,479	1,500	1,500
Acres lost (annual)	5,384	2,464	5,000	5,000
Acres of prescribed burning	14,572	17,123	20,000	20,000

ENVIRONMENTAL PROTECTION

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Parks Management				
State parks and forests				
Total visitors	17,550,000	17,983,520	18,000,000	18,000,000
Total revenue (millions)	\$7.5	\$7.4	\$7.7	\$7.7
Historic sites				
Total Visitors	678,500	748,491	748,500	748,500
Total Revenue	\$96,000	\$107,238	\$110,000	\$110,000
Green Acres/open space preservation				
Acres preserved	5,976	5,119	7,000	6,000
Acres preserved since inception of GSPT (a)	217,592	231,313	238,000	244,000
State funding (millions)	\$15.6	\$20.6	\$50.0	\$25.0
County/municipal funding (millions)	\$45.2	\$46.8	\$55.0	\$62.0
County/municipal dedicated tax revenue (millions)	\$297.4	\$292.3	\$290.0	\$290.0
Non-profit funding (millions)	\$5.0	\$10.6	\$10.0	\$8.0
Hunters' and Anglers' License Fund				
Trout propagated and distributed	1,212,339	1,012,000	920,000	920,000
Pheasants reared at game farms	50,000	38,310	44,000	50,000
Other fish propagated and distributed	1,147,970	2,790,902	1,032,200	1,032,200
Natural Resources Engineering				
Shore Protection Fund projects				
Cubic yards of sand pumped (millions)	2.84	4.80	2.70	3.75

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	529	524	537	545
Federal	---	---	2	2
All other	272	272	280	282
Total positions	801	796	819	829

Filled positions by program class

Forest Resource Management	95	93	96	104
Parks Management	440	430	436	437
Hunters' and Anglers' License Fund	160	167	173	173
Shellfish and Marine Fisheries Management	40	37	42	42
Wildlife Management	14	17	17	17
Natural Resources Engineering	52	52	55	56
Total positions	801	796	819	829

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December, and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

(a) Garden State Preservation Trust (GSPT)

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	2013 Prog. Class.	2013 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
6,530	288	500	7,318	7,315	11	8,691	8,691	8,691	
27,391	4,108	1,709	33,208	31,871	12	32,563	32,524	32,524	
14,110	2,167	---	16,277	14,972	13	14,350	13,772	13,772	
846	---	1,174	2,020	2,020	14	954	954	954	
364	223	45	632	632	20	364	364	364	
1,227	973	5,046	7,246	6,316	21	1,218	1,218	1,218	
2,568	---	139	2,707	2,707	24	2,707	2,707	2,707	

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended
---	743	765	1,508	1,115				
53,036	8,502	9,378	70,916	66,948				
					<u>DIRECT STATE SERVICES</u>			
					Environmental Management - CBT Dedication			
					29	---	---	---
					Total Direct State Services			
						60,847^(a)	60,230	60,230
					Distribution by Fund and Object			
					Personal Services:			
33,441								
578 ^S	1,738 ^R	8,413	44,170	39,898	Salaries and Wages			
						38,346	38,804	38,804
						578 ^S		
---	---	---	---	3,867	Employee Benefits			
						3,192	3,236	3,236
34,019	1,738	8,413	44,170	43,765	Total Personal Services			
5,160	226	-368	5,018	4,435	Materials and Supplies			
3,083	56	1,109	4,248	4,202	Services Other Than Personal			
1,696	141	347	2,184	1,945	Maintenance and Fixed Charges			
					Special Purpose:			
2,259	---	-161	2,098	2,096	11	2,259	2,259	2,259
					Fire Fighting Costs			
---	1,425	-2,452	1,301	---	12	---	---	---
					Parks Management			
5,228	2,328 ^R	---	5,565	5,565	Green Acres/Open Space Administration			
					12	5,228	5,228	5,228
364	206	45	632	632	Endangered Species Tax Check-Off Donations			
					20	364	364	364
---	---	370	370	370	Bayshore Flood Control			
					21	---	---	---
1,227	---	-11	1,216	1,215	Dam Safety			
					21	1,218	1,218	1,218
---	370	---	400	---	Dam Safety Fines			
					21	---	---	---
---	743	765	1,508	1,115	Recreational Land Administrative Costs- Constitutional Dedication			
					29	---	---	---
---	885	1,321	2,206	1,608	Additions, Improvements and Equipment			
						---	---	---
					<u>GRANTS-IN-AID</u>			
					Distribution by Fund and Program			
---	---	---	---	---	Parks Management			
					12	2,125	2,125	2,125
---	55	---	55	---	Natural Resources Engineering			
					21	---	---	---
---	55	---	55	---	Total Grants-in-Aid			
						2,125	2,125	2,125
					Distribution by Fund and Object			
					Grants:			
---	---	---	---	---	Public Facility Programming			
					12	2,125	2,125	2,125
---	43	---	55	---	Significant Hazard Dams Grants/Loans			
					21	---	---	---
					<u>CAPITAL CONSTRUCTION</u>			
					Distribution by Fund and Program			
---	351	---	351	170	Parks Management			
					12	---	---	---
---	40	---	40	21	Hunters' and Anglers' License Fund			
					13	---	---	---
31,500	14,887	-2,557	43,830	29,202	Natural Resources Engineering			
					21	31,500	31,500	31,500
15,293	29,717	-765	44,245	28,062	Environmental Management - CBT Dedication			
					29	16,840	16,008	16,008
46,793	44,995	-3,322	88,466	57,455	Total Capital Construction			
						48,340	47,508	47,508

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended	
CAPITAL CONSTRUCTION									
Distribution by Fund and Object									
Bureau of Parks									
---	2	---	2	---					
					12	---	---	---	
---	319	---	319	170	12	---	---	---	
---	20	---	20	---	12	---	---	---	
---	10	---	10	---	12	---	---	---	
15,293	29,717	-765	44,245	28,062	29	16,840	16,008	16,008	
Division of Fish and Wildlife									
---	40	---	40	21	13	---	---	---	
Natural Resources Engineering									
25,000	14,750	-3,963	35,787	22,472	21	25,000	25,000	25,000	
6,500	137	1,406	8,043	6,730	21	6,500	6,500	6,500	
99,829	53,552	6,056	159,437	124,403		111,312	109,863	109,863	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
6,880									
3 ^S	1,253	7	8,143	1,253	11	7,095	7,145	7,145	
27,390									
300 ^S	4,204	2	31,896	4,204	12	33,940	25,940	25,940	
12,330									
100 ^S	3,898	1	16,329	8,559	13	14,685	16,429	16,429	
4,320	1,639	---	5,959	3,285	14	4,770	4,410	4,410	
1,000	82	---	1,082	727	20	1,000	1,000	1,000	
5,460	4,251	---	9,711	4,467	21	4,370	2,870	2,870	
57,783	15,327	10	73,120	22,495		65,860	57,794	57,794	
All Other Funds									
---	4,574								
---	3,243 ^R	-97	7,720	6,821	11	1,664	1,450	1,450	
---	3,966								
---	3,490 ^R	-1	7,455	5,074	12	6,629	6,847	6,847	
---	1,660								
---	171 ^R	2	1,833	340	13	1,970	1,591	1,591	
---	2,310								
---	672 ^R	90	3,072	1,017	14	421	455	455	
---	500								
---	315 ^R	---	815	247	20	314	294	294	
---	11,420								
---	14,671 ^R	---	26,091	16,859	21	5,568	4,200	4,200	
---	261								
---	4,512 ^R	---	4,773	4,767	24	5,155	4,965	4,965	
---	51,765	-6	51,759	35,125		21,721	19,802	19,802	
157,612	120,644	6,060	284,316	182,023		198,893	187,459	187,459	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program.

ENVIRONMENTAL PROTECTION

Language Recommendations -- Direct State Services - General Fund

- Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Green Acres/Open Space Administration account is transferred from the Garden State Preservation Trust Fund Account to the General Fund, together with an amount not to exceed \$272,000, and is appropriated to the Department of Environmental Protection for Green Acres/Open Space Administration, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts in excess of the amount anticipated from fees and permit receipts from the use of State park and marina facilities, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated for Parks Management, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts from police court, stands, concessions, and self-sustaining activities operated or supervised by the Palisades Interstate Park Commission, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated for the same purpose.
- Of the amount hereinabove for the Hunters' and Anglers' License Fund, the first \$11,740,000 is appropriated from that fund and any amount remaining therein and the unexpended balance at the end of the preceding fiscal year of the receipts in the Hunters' and Anglers' License Fund, together with any receipts in excess of the amount anticipated, are appropriated for the same purpose. If receipts to that fund are less than anticipated, the appropriation from the fund shall be reduced proportionately.
- Pursuant to section 2 of P.L.1993, c.303 (C.23:3-1f), there are appropriated such amounts as may be necessary to offset revenue losses associated with the issuance of free waterfowl stamps and hunting and fishing licenses to active members of the New Jersey National Guard and disabled veterans. The amount to be appropriated shall be certified by the Division of Fish and Wildlife and is subject to the approval of the Director of the Division of Budget and Accounting.
- The amount hereinabove for the Endangered Species Tax Check-Off Donations account is payable from receipts, and the unexpended balances in the Endangered Species Tax Check-Off Donations account at the end of the preceding fiscal year, together with receipts in excess of the amount anticipated, are appropriated for the same purpose. If receipts are less than anticipated, the appropriation shall be reduced proportionately.
- In addition to the amount hereinabove appropriated for Shellfish and Marine Fisheries Management, an amount not to exceed \$1,100,000 is appropriated from balances in the Nuclear Emergency Response account for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.
- An amount not to exceed \$4,442,000 is appropriated from the capital construction appropriation for Shore Protection Fund Projects for costs attributable to planning, operation, and administration of the shore protection program, subject to the approval of the Director of the Division of Budget and Accounting.
- An amount not to exceed \$1,158,000 is appropriated from the capital construction appropriation for HR-6 Flood Control for costs attributable to the operation and administration of the State Flood Control Program, subject to the approval of the Director of the Division of Budget and Accounting.
- An amount not to exceed \$440,000 is appropriated from the capital construction appropriation for Shore Protection Fund Projects for the operation and maintenance of the Bayshore Flood Control facility.
- In accordance with the "Dam, Lake, Stream, Flood Control, Water Resources, and Wastewater Treatment Project Bond Act of 2003," P.L.2003, c.162, an amount not to exceed \$68,000 is appropriated from the 2003 Dam, Lake, Stream and Flood Control Project Fund-Flood Control account for administrative costs attributable to flood control and an amount not to exceed \$255,000 is appropriated from the 2003 Dam, Lake and Stream Project Revolving Loan Fund-Dam Safety account for administrative costs attributable to dam safety, subject to the approval of the Director of the Division of Budget and Accounting.
- Of the amount hereinabove appropriated for the Recreational Land Development and Conservation - Constitutional Dedication account, an amount not to exceed 5% of the appropriation shall be allocated for costs associated with the administration of the program pursuant to the amendments effective December 7, 2006 to Article VIII, Section II, paragraph 6 of the State Constitution.
- The unexpended balance at the end of the preceding fiscal year in the Recreational Land Development and Conservation - Constitutional Dedication administrative account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.
- There is appropriated to the Delaware and Raritan Canal Commission such amounts as may be collected from permit review fees pursuant to P.L.2007, c.142, subject to the approval of the Director of the Division of Budget and Accounting.
- There is appropriated to the Department of Environmental Protection from penalties collected under the "Safe Dam Act," P.L.1981, c.249 (C.58:4-8.1 et al.) and R.S.58:4-1 et seq., such amounts as may be necessary to remove dams that may be abandoned, have disputed ownership, or are not in compliance with current inspection requirements or repair. The unexpended balance at the end of the preceding fiscal year of such receipts are appropriated to the Department of Environmental Protection for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.
- In addition to the amount hereinabove appropriated for Forest Resource Management, there is appropriated \$800,000 from the New Jersey Motor Vehicle Commission.
- There is appropriated to the Department of Environmental Protection \$200,000 from the "Drug Enforcement and Demand Reduction Fund" for the cost of implementing and administering the Hooked on Fishing-Not on Drugs Program established pursuant to P.L.2012, c.46, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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Language Recommendations -- Capital Construction

The amount hereinabove appropriated for Shore Protection Fund Projects is payable from the receipts of the portion of the realty transfer fee directed to be credited to the Shore Protection Fund pursuant to section 1 of P.L.1992, c.148 (C.13:19-16.1).

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

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

Of the amount hereinabove appropriated for the Recreational Land Development and Conservation - Constitutional Dedication account, an amount not to exceed \$525,000 is appropriated to the Palisades Interstate Park Commission for costs associated with the capital improvement of recreational land, subject to the approval of the Director of the Division of Budget and Accounting.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

43. SCIENCE AND TECHNICAL PROGRAMS

OBJECTIVES

1. To assure a safe and dependable supply of water while protecting public health and the environment.
2. To undertake technical activities, applied scientific research, policy analysis, and technology evaluation associated with clean and renewable energy, sustainability, post-disaster resilience strategies, innovation, climate change, and other critical environmental issues identified by the DEP. To serve as the DEP's primary unit for evaluation of innovative technologies and cutting-edge environmental management strategies.
3. To map, research, and interpret scientific information on the state's geology and groundwater resources. This information supports the Department's and other government agencies' regulatory and planning activities and provides the business community and the public with the geologic and hydrologic information needed to address environmental concerns and make economic decisions.
4. To develop and coordinate implementation of watershed management programs, groundwater protection programs, water quality monitoring, and water supply management, development, conservation, and protection plans.
5. To coordinate and implement the State's Coastal Management Program to achieve the goals of healthy, resilient coastal ecosystems and communities through the effective management of ocean and estuarine resources; meaningful public access to and use of tidal waterways and their shores; sustained and revitalized water dependent uses; coastal open space; providing effective management tools for the sustenance of healthy, well-planned coastal communities and regions; coordinated coastal decision-making, comprehensive planning and research, including stakeholders comprised of state, local and regional entities; and coordinated public education and outreach.
6. To develop and coordinate water quality management planning functions, including wastewater management, point and nonpoint source pollution control, and to implement the watershed restoration program in order to restore the integrity of New Jersey's water resources by preventing, abating, and controlling water pollution to achieve the goal of fishable and swimmable water statewide.
7. To coordinate the sustainable growth and capacity-based planning policies of the Department and to incorporate these policies into all levels of planning.
8. To collaborate and support environmental justice advocacy groups and to assist DEP programs in integrating environmental justice principles in decision-making and developing quality of life initiatives.
9. To collect and analyze ambient water data and develop water quality standards to assess water quality status and trends, to develop total maximum daily load (TMDL) standards where needed, to evaluate water-related ecological and public health risks, to classify 700,000 acres of New Jersey coastal waters for safe harvest of molluscan shellfish, and for existing/emerging problem identification.
10. To coordinate programs that reduce greenhouse gas emissions that cause climate change and to work to help New Jersey adapt to climate-related impacts that are unavoidable.

PROGRAM CLASSIFICATIONS

05. **Water Supply.** Administers the New Jersey Private Well Testing Act and the federal and State Safe Drinking Water programs, the Well Permitting program, and the Water Allocation program to ensure a safe and reliable water supply. Also administers the Drought Management program. As part of the Safe Drinking Water program, administers the Drinking Water State Revolving Fund (DWSRF), which includes a financing program for water supply projects, along with set-asides for capacity development, training for licensed operators, and source water assessment and delineation activities.
07. **Water Monitoring and Standards.** Conducts ambient monitoring of freshwater (i.e., rivers and streams, lake and ground water) and marine surface water (i.e., bays and ocean waters) quality on a statewide basis, as well as biological monitoring and targeted assessments in support of total maximum daily load (TMDL) development and the Governor's Barnegat Bay initiative. Develops New Jersey's Integrated Water Quality Monitoring and Assessment Report, including the Integrated Waterbodies List. Develops surface water and ground water standards which support the New Jersey Pollutant Discharge Elimination System (NJPDDES) and the Site Remediation Programs. Coordinates the development and integration of biological and other criteria. Classifies shellfish growing area waters for shellfish harvesting, and conducts bacteriological and chemical analysis of shellfish for public health protection. Oversees Volunteer Monitoring, Beach Monitoring, Operation Clean Shores, and the AmeriCorps NJ Watershed Ambassadors programs. Develops, operates, and maintains water quality database systems for both government and public data dissemination.

15. **Land Use Regulation.** Protects and manages the state’s land and water resources through the implementation of the Coastal Area Facility Review Act (CAFRA), the Waterfront Development Law, the Coastal Wetlands Act of 1970, the Flood Hazard Area Control Act, the Freshwater Wetlands Protection Act, the Highlands Water Protection and Planning Act, and the federal consistency provisions of the federal Coastal Zone Management Act. In addition to the resource protection mandates of these statutes, these programs protect lives and property from storm and flood damages. The Division also administers the allocation of state riparian rights.
18. **Office of Science Support.** The Office of Science Support helps ensure that the Department’s decision-making is based upon the best possible scientific and technical information. It identifies and develops human-health-based criteria for contaminants that the Department can use toward the development of program-specific standards, provides technical support to DEP programs, and manages research projects that are highly scientific in nature. The Science Advisory Board (SAB) in the Office of Science Support reviews the quality and relevance of the scientific and technical information being used or proposed as the basis for Department regulations. The SAB also reviews the generic approaches to regulatory science, including guidelines governing the use of scientific and technical information in regulatory decisions, critiques analytic methods such as mathematical modeling, and advises the Department on priority-setting for emerging issues and new approaches/models.
22. **New Jersey Geological Survey.** Maps the geology and topography of the state, assesses offshore beach nourishment sands and dredging, maintains a cooperative water monitoring program with the United States Geological Service (USGS) and reviews plans for underground storage of carbon dioxide, gas, oil, and chemical disposal wells. The program evaluates the supply potential and water quality of the state’s aquifers; maintains a statewide geohydrologic database; maps aquifer recharge and wellhead protection areas, earthquakes, and historic fill; investigates groundwater pollution problems; and supports State permitting and municipal programs through geophysical studies, groundwater investigations, and the use of Geographic Information Systems (GIS) technology.
29. **Environmental Management - CBT Dedication.** Since 1996, 4% of the revenue annually derived from the tax imposed by the Corporation Business Tax Act (P.L.1945, c.162) has been dedicated to the Department. A portion of this dedication has been used for the following purposes: watershed-based water resource planning and management, financing the cost of water quality point and nonpoint source pollution monitoring, nonpoint source pollution prevention projects, total maximum daily load (TMDL) development and implementation, as well as lake restoration and grants. Conducts planning on watershed management, water quality, water supply, coastal zone management, nonpoint source control, stormwater management, and other planning requirements associated with the federal Clean Water Act and the New Jersey Water Quality Planning Act. Also administers the National Estuary Program and federal Section 604(b) water quality management planning.
80. **Drinking Water State Revolving Fund.** Set asides provided by the Drinking Water State Revolving Fund, including program administration, small system technical assistance, capacity development, operator certification, and source water protection activities. See related program classification 05 for further details.
90. **Environmental Policy and Planning.** Acts as liaison to the Governor’s Office of Economic Growth, Smart Growth Policy Council, and the State Planning Commission. The office provides professional and environmental planning assistance to internal and external entities, coordinates the sustainable growth and capacity-based planning policies of the Department, and works with internal programs, regional entities, and municipalities to incorporate these policies into all levels of planning. The Office of Land Use Policy and Planning is responsible for the coordination of coastal zone management activities and watershed and water quality management planning. The Office of Sustainability and Green Energy facilitates the department-wide effort to address mitigation and adaptation policies related to climate change. This office serves as the Department’s lead in implementing the provisions of the New Jersey Global Warming Response Act and Global Warming Solutions Fund Act and in developing federal and international initiatives, including federal rulemaking and congressional action. Under the Environmental Justice program, environmental outreach and education is provided to minority and poor communities, and environmental justice principles are integrated into daily decision-making and developing quality of life initiatives. The Office of Sustainability and Green Energy serves as the DEP liaison to the Bureau of Public Utilities in implementing applicable provisions of the Energy Master Plan.

EVALUATION DATA

PROGRAM DATA	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Water Monitoring and Standards				
Ambient Marine Water:				
Water samples analyzed	21,990	29,743	30,916	21,990
Shellfish bed acres open	76%	76%	76%	76%
Shellfish bed acres seasonal	5%	3%	3%	5%
Shellfish bed acres condemned	10%	11%	11%	10%
Shellfish bed acres specially restricted	9%	10%	10%	9%

ENVIRONMENTAL PROTECTION

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Land Use Regulation				
Tidelands:				
Grant applications approved	200	179	125	125
New licenses	178	123	90	90
License renewals	560	442	444	444
Statements of No Interest (SNI) issued	40	26	60	60

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	29	---	---	---
Federal	28	19	17	18
All other	409	415	403	404
Total positions	466	434	420	422

Filled positions by program class

Water Supply	134	129	121	122
Water Monitoring and Standards	40	39	40	42
Land Use Regulation	162	134	134	134
Office of Science Support	13	12	12	14
New Jersey Geological Survey	16	14	13	14
Environmental Management - CBT Dedication	57	66	60	60
Drinking Water State Revolving Fund	6	6	6	3
Environmental Policy and Planning	38	34	34	33
Total positions	466	434	420	422

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	2013 Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
8,504	6,170	-1,066	13,608	11,312	05	7,826	7,928	7,928
12,022	1,572	141	13,735	13,224	15	12,108	12,108	12,108
250	---	---	250	218	18	250	250	250
---	---	303	303	303	22	---	---	---
15,293	2,861	1,294	19,448	14,863	29	16,840	16,008	16,008
639	---	420	1,059	1,058	90	---	---	---
36,708	10,603	1,092	48,403	40,978	37,024^(a)		36,294	36,294
Distribution by Fund and Object								
Personal Services:								
9,153	---	2,971	12,124	12,124	7,759		7,900	7,900
					Salaries and Wages			
9,153	---	2,971	12,124	12,124	7,759		7,900	7,900
26	---	-8	18	17	21		22	22
1,996	---	709	2,705	2,705	2,081		2,037	2,037
67	---	---	67	66	64		68	68
					Total Personal Services			
					Materials and Supplies			
					Services Other Than Personal			
					Maintenance and Fixed Charges			

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Special Purpose:									
---	435 3,106 ^R	-2,773	768	---		---	---	---	---
2,373	---	---	2,373	2,300					
1,784	27 ^R	---	1,811	1,811					
---	924 853 ^R	-865	912	---					
43	317 245 ^R	-237	368	31					
2,503	263 ^R	---	2,766	2,561					
---	345	---	345	---					
---	36 150 ^R	-21	165	---					
3,220	1,041 ^R	---	4,261	4,261					
250	---	---	250	218					
15,293	2,861	1,294	19,448	14,863					
---	---	22	22	21					
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
---	2,438	-2,084	354	348					
					29	---	---	---	---
---	2,438	-2,084	354	348					
Distribution by Fund and Object									
Grants:									
---	1,488	-1,134	354	348					
---	950	-950	---	---					
36,708	13,041	-992	48,757	41,326	37,024	36,294	36,294	36,294	36,294
<u>OTHER RELATED APPROPRIATIONS</u>									
Federal Funds									
33,200	2,034	---	35,234	3,812					
4,350	1,504	---	5,854	4,554					
11,350	-132	---	11,218	973					
1,550	86	---	1,636	535					
420	306	---	726	488					
6,985	---	---	---	---					
480 ^S	1,787	483	9,735	6,161					
58,335	5,585	483	64,403	16,523	46,018	43,330	43,330	43,330	43,330
All Other Funds									
---	183 70 ^R	---	253	66					
---	16 100 ^R	---	116	23					
---	4,520 756 ^R	-1	5,275	200					
---	65 1,899 ^R	---	1,964	1,905					
---	4 3,010 ^R	---	3,014	3,014					

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Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
---	1,830 ² ^R	---	1,832	1,830	90	2,152	2,032	2,032
---	12,455	-1	12,454	7,038		17,843	17,527	17,527
95,043	31,081	-510	125,614	64,887		100,885	97,151	97,151
					Environmental Policy and Planning			
					Total All Other Funds			
					GRAND TOTAL ALL FUNDS			

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) Water supply project expenditures for the Drinking Water State Revolving Fund are reflected off budget.

Language Recommendations -- Direct State Services - General Fund

The amounts hereinabove appropriated for the Administrative Costs Water Supply Bond Act of 1981 - Management and Watershed and Aquifer accounts are appropriated from the "Water Supply Bond Act of 1981," P.L.1981, c.261, together with an amount not to exceed \$55,000, for costs attributable to administration of water supply programs, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Safe Drinking Water Fund account is appropriated from receipts received pursuant to the "Safe Drinking Water Act," P.L.1977, c.224 (C.58:12A-1 et seq.), together with an amount not to exceed \$467,000, for administration of the Safe Drinking Water program, subject to the approval of the Director of the Division of Budget and Accounting. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

Notwithstanding the provisions of the "Spill Compensation and Control Act," P.L. 1976, c.141 (C.58:10-23.11 et seq.), or any law or regulation to the contrary, the amount hereinabove appropriated for the Hazardous Waste Research account is appropriated from the available balance in the New Jersey Spill Compensation Fund for research on the prevention and the effects of discharges of hazardous substances on the environment and organisms, on methods of pollution prevention and recycling of hazardous substances, and on the development of improved cleanup, removal and disposal operations, subject to the approval of the Director of the Division of Budget and Accounting.

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

Notwithstanding the provisions of any law or regulation to the contrary, funds appropriated in the Water Resources Monitoring and Planning - Constitutional Dedication special purpose account shall be made available to support nonpoint source pollution and watershed management programs, consistent with the constitutional dedication, within the Department of Environmental Protection in the amounts of \$1,536,000 for Water Monitoring and Standards, \$1,007,000 for New Jersey Geological Survey, \$542,000 for Watershed Management, \$500,000 for Forest Resource Management, and \$790,000 for the Department of Agriculture to support nonpoint source pollution control programs, at a level of \$540,000, and the Conservation Assistance Program, at a level of \$250,000, on or before September 1, 2013.

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

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

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

Receipts in excess of the individual amounts anticipated for "Coastal Area Facility Review Act," P.L.1973, c.185 (C.13:19-1), Freshwater Wetlands, Stream Encroachment, Waterfront Development, and Wetlands fees, and the unexpended balance at the end of the preceding year of such receipts, are appropriated for administrative costs associated with Land Use Regulation, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

In addition to the amount hereinabove appropriated for the Office of Science Support, an amount not to exceed \$2,382,000 is appropriated from the Hazardous Discharge Site Cleanup Fund for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, an amount not greater than \$2,032,000 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 Budget and Accounting.

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

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

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

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

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

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

44. SITE REMEDIATION AND WASTE MANAGEMENT

OBJECTIVES

1. To implement the requirements of the Site Remediation Reform Act, which will result in almost all non-publicly funded site remediation projects being performed by Licensed Site Remediation Professionals (LSRP) with Site Remediation Program inspections and reviews of the work performed. Participation in the LSRP program has been mandatory as of May, 2012.
2. To remediate sites contaminated by hazardous substances and pollutants to protect human health and the environment, and to restore contaminated areas of the state for beneficial use.
3. To address known discharge sites, regulated underground storage tank sites, industrial establishments as defined by the Industrial Site Recovery Act (ISRA), non-operating landfills with development potential, Resource Conservation and Recovery Act (RCRA) facilities, Comprehensive Environmental Response, Compensation & Liability Act of 1980 (CERCLA) sites, and federal facilities for cleanup and closure in accordance with applicable regulations.
4. Determine the imminent risk of sites to human health and the environment consistent with legislated mandates and, in those cases when the responsible party is either unknown or unable to perform the cleanup, utilize public funds to remediate the most contaminated sites representing the greatest risk to public health and the environment first.
5. To coordinate responses and take immediate action when discharges of hazardous substances and pollutants endanger human health and the environment, especially water supplies and vapor intrusion.
6. To respond to emergency discharges of hazardous substances and pollutants throughout the state and enable the public to report environmental emergencies to the Department's communication center via toll-free access.
7. To maximize the use of private-party funds by requiring responsible parties to either conduct remedial work through implementation of the LSRP program or reimburse the Department for performing remedial work.
8. To develop and implement clear, consistent, and predictable regulations for site remediation for use by the LSRPs, the regulated community, and the Department, and ensure that

technically and scientifically justified cleanup objectives are met.

9. To implement a statewide solid waste planning process that emphasizes source reduction, recycling, and market development activities. To conduct comprehensive reviews of permit applications for solid waste, hazardous waste, recycling and composting facilities, and landfill closures. To implement the Electronic Management Waste Act.
10. To compensate persons affected by hazardous substance discharges through: (a) the Spill Compensation Fund environmental claims program; (b) the Sanitary Landfill Contingency Fund claims program; and (c) loans and grants, administered in conjunction with the New Jersey Economic Development Authority, from the Hazardous Discharge Site Remediation Fund and Underground Storage Tank Fund.

PROGRAM CLASSIFICATIONS

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

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requirements for site remediation. The Office of Dredging and Sediment Technology is responsible for evaluating and permitting all coastal dredging projects and is committed to the beneficial reuse of dredged material.

27. **Remediation Management and Response.** Conducts a statewide program to review the remediation of sites by private parties under the State's Licensed Site Remediation Professional (LSRP) cleanup program to ensure that appropriate standards and technical requirements are met. The Site Remediation Reform Act, State Spill Compensation and Control Act, Industrial Site Recovery Act, Underground Storage of Hazardous Substances Act, Water Pollution Control Act, and Brownfield and Contaminated Site Remediation Act authorize the Department to oversee these projects. Provides management assistance, oversight, and coordination of remedial activities at National Priorities List Site Cleanups where the projects are led by the federal Environmental Protection Agency, Department of Defense, or Department of Energy. Provides an around-the-clock response program for chemical, biological, radiological, nuclear, and explosive (CBRNE) emergencies. Also operates an around-the-clock communication center, which is the point of initial notification for events and the key point of contact/communication for many State agencies. Many of the above activities have been modified to meet the criteria of the Site Remediation Reform Act, which establishes a Licensed Site Remediation Professional Program, with the

Department's role shifting to include inspection, review, and field review responsibility coupled with less direct case management as mandated under the Site Remediation Reform Act. The program also conducts environmental reviews of proposed child care/educational facilities for licensing purposes as required under N.J.S.A. 52:27D-130.4 and conducts periodic environmental inspections of those facilities in the state. Remediates sites contaminated by hazardous substances where a responsible party cannot be identified or is unable or unwilling to perform the necessary remediation using public funds on a priority basis. The support programs perform all necessary scientific assistance for successful implementation of the cleanup program, as well as tracking and case processing, enforcement, information system development and maintenance, contracting, fund management, billing, cost recovery, and financial support.

29. **Environmental Management - CBT Dedication.** Since 1996, 4% of the revenue annually derived from the tax imposed by the Corporation Business Tax Act (P.L.1945, c.162) has been dedicated to the Department. A portion of this dedication has been used to provide loans or grants to upgrade, replace, or close underground storage tanks, including the costs of remediation, and to finance the cost of remediating hazardous substance discharges. The dedication includes the provision of loans and grants for site remediation redevelopment of brownfields.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PROGRAM DATA				
Solid and Hazardous Waste Management				
Annual tonnage of solid waste:				
Generated statewide	19,393,051	22,016,657	21,776,741	22,876,741
Generated per capita (lbs./person/day)	12.63	13.72	13.57	14.25
Recycled statewide	11,037,025	13,314,153	12,826,660	13,751,660
Recycled per capita (lbs./person/day)	7.19	8.29	7.99	8.57
Reduction in solid waste stream due to recycling	56.9%	60.5%	58.9%	60.1%
Remediation Management and Response				
Total active cases in Site Remediation Program	16,341	14,419	15,333	14,833
Licensed Site Remediation Professionals (LSRP) Program	2,716	9,081	10,100	10,000
Non-LSRP	12,608	2,993	3,233	2,900
Unregulated Heating Oil Tank (UHOT) Program	1,017	2,345	2,000	1,933
Number of LSRP case inspections completed	2,236	3,927	5,000	5,000
Number of LSRP case reviews completed	2,012	3,365	2,500	2,500
Total number of Remedial Action Outcome (RAO) documents issued	417	1,301	900	900
UHOT cases underway	3,320	3,031	3,100	3,200
UHOT cases closed	2,689	2,797	2,800	2,900
Permit applications received (a)	111	397	1,250	1,250
Permits issued (a)	102	362	1,250	1,250
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
Federal	12	11	7	6
All other	544	505	495	497
Total positions	556	516	502	503

ENVIRONMENTAL PROTECTION

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Filled positions by program class				
Solid and Hazardous Waste Management	76	71	70	70
Remediation Management and Response	348	326	321	321
Environmental Management - CBT Dedication	132	119	111	112
Total positions	556	516	502	503

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January.
The budget estimate for fiscal year 2014 reflects the number of positions funded.

(a) Permit applications first received March 2011.

APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2012			Total Available	Expended		Year Ending June 30, 2014			
	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total				2013 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>										
Distribution by Fund and Program										
5,217	3,436	-1,561	7,092	5,023						
						Solid and Hazardous Waste Management	23	5,102	5,387	5,387
31,357	17,085	---	48,442	48,130		Remediation Management and Response	27	32,328	32,468	32,468
9,176	3,812	---	12,988	9,374		Environmental Management - CBT Dedication	29	10,105	9,606	9,606
45,750	24,333	-1,561	68,522	62,527		Total Direct State Services		47,535^(a)	47,461	47,461
Distribution by Fund and Object										
						Personal Services:				
14,543	7,198 ^R	-3,097	18,644	14,510		Salaries and Wages		15,121	15,017	15,017
---	---	---	---	3,763		Employee Benefits		---	---	---
14,543	7,198	-3,097	18,644	18,273		Total Personal Services		15,121	15,017	15,017
153	---	-1	152	145		Materials and Supplies		144	162	162
3,068	---	232	3,300	3,168		Services Other Than Personal		2,834	3,472	3,472
384	---	-5	379	368		Maintenance and Fixed Charges		424	399	399
Special Purpose:										
---	1,750					Solid and Hazardous Waste Management	23	---	---	---
424	1,393 ^R	-1,451	1,692	---		Office of Dredging and Sediment Technology	23	437	437	437
---	---	3,004	3,004	2,849		Remediation Management and Response	27	---	---	---
18,000	9,637 ^R	---	27,637	27,637		Hazardous Discharge Site Cleanup Fund - Responsible Party	27	18,368	18,368	18,368
9,176	1,817	---	10,993	8,575		Cleanup Projects Administrative Costs - Constitutional Dedication	29	10,105	9,606	9,606
---	1,995	---	1,995	799		Private Underground Storage Tank Administrative Costs - Constitutional Dedication	29	---	---	---
2	256	-243	15	2		Additions, Improvements and Equipment		102	---	---
<u>STATE AID</u>										
Distribution by Fund and Program										
---	2	---	2	---		Remediation Management and Response	27	---	---	---
---	2	---	2	---		Total State Aid		---	---	---

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended
STATE AID								
Distribution by Fund and Object								
Special Purpose:								
---	2	---	2	---	27	---	---	---
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
44,860	57,161	-1,200	100,821	49,322	29	49,397	40,544	40,544
<u>44,860</u>	<u>57,161</u>	<u>-1,200</u>	<u>100,821</u>	<u>49,322</u>		<u>49,397</u>	<u>40,544</u>	<u>40,544</u>
Distribution by Fund and Object								
Site Remediation								
19,371	57,161	---	76,532	25,033	29	21,331	20,277	20,277
14,019	---	---	14,019	14,019	29	15,436	11,146	11,146
<u>11,470</u>	<u>---</u>	<u>-1,200</u>	<u>10,270</u>	<u>10,270</u>	29	<u>12,630</u>	<u>9,121</u>	<u>9,121</u>
<u>90,610</u>	<u>81,496</u>	<u>-2,761</u>	<u>169,345</u>	<u>111,849</u>		<u>96,932</u>	<u>88,005</u>	<u>88,005</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
25,450	806	---	26,256	840	19	5,450	5,450	5,450
2,395	590	---	2,985	1,564	23	2,395	1,500	1,500
<u>7,400</u>	<u>2,971</u>	<u>---</u>	<u>10,371</u>	<u>4,395</u>	27	<u>7,400</u>	<u>6,900</u>	<u>6,900</u>
<u>35,245</u>	<u>4,367</u>	<u>---</u>	<u>39,612</u>	<u>6,799</u>		<u>15,245</u>	<u>13,850</u>	<u>13,850</u>
All Other Funds								
---	218	---	1,713	1,258	23	3,590	3,422	3,422
---	1,495 ^R	---	1,713	1,258	27	31,132	32,421	32,421
---	908	41	8,304	7,478	27	34,722	35,843	35,843
<u>---</u>	<u>9,976</u>	<u>41</u>	<u>10,017</u>	<u>8,736</u>		<u>34,722</u>	<u>35,843</u>	<u>35,843</u>
<u>125,855</u>	<u>95,839</u>	<u>-2,720</u>	<u>218,974</u>	<u>127,384</u>		<u>146,899</u>	<u>137,698</u>	<u>137,698</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The amount hereinabove appropriated for the Office of Dredging and Sediment Technology is appropriated from the 1996 Dredging and Containment Facility Fund, created pursuant to section 18 of P.L.1996, c.70, the "Port of New Jersey Revitalization, Dredging, Environmental Cleanup, Lake Restoration, and Delaware Bay Area Economic Development Bond Act of 1996," together with an amount not to exceed \$397,000 for the administration of the Dredging and Sediment Technology program, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to site specific charges, the amounts hereinabove for the Remediation Management and Response program classification, excluding the Hazardous Discharge Site Cleanup Fund - Responsible Party and the Underground Storage Tanks accounts, are appropriated from the New Jersey Spill Compensation Fund, in accordance with the provisions of P.L.1976, c.141 (C.58:10-23.11 et seq.), together with an amount not to exceed \$9,530,000 for administrative costs associated with the cleanup of hazardous waste sites, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Hazardous Discharge Site Cleanup Fund - Responsible Party account is appropriated from responsible party cost recoveries deposited into the Hazardous Discharge Site Cleanup Fund, together with an amount not to exceed \$15,149,000 for administrative costs associated with the cleanup of hazardous waste sites, subject to the approval of the Director of the Division of Budget and Accounting.

ENVIRONMENTAL PROTECTION

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

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

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

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

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

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

Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.) or any other law to the contrary, monies appropriated to the Department of Environmental Protection from the Clean Communities Program Fund shall be provided by the Department to the New Jersey Clean Communities Council pursuant to a contract between the Department and the New 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).

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

Notwithstanding the provisions of any law or regulation to the contrary, an amount not to exceed \$12,000,000 of cost recoveries from litigation related to the Passaic River cleanup are appropriated to the New Jersey Spill Compensation Fund and any remaining recoveries, not to exceed \$40,000,000, shall be deposited in the General Fund as State revenue, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, and in order to carry out the terms of the Third-Party Consent Judgment entered into with respect to the Passaic River Litigation, upon the entry of the Third-Party Consent Judgment, any amount owed by a Municipal Settling Third-Party Defendant pursuant to the Third-Party Consent Judgment may be deducted from the two payments immediately following court approval of the Third-Party Consent Judgment in the amount of \$50,000 of the first payment and \$45,000 of the second payment from the appropriation to the Municipal Settling Third-Party Defendant for Consolidated Municipal Property Tax Relief Aid (CMPTRA). Such deductions shall constitute partial or full satisfaction of the obligation of such Settling Third-Party Defendant; provided that in the event that the deductions are not sufficient to satisfy the full obligation of the Municipal Settling Third-Party Defendant under the Third-Party Consent Judgment, the Municipal Settling Third-Party Defendant shall be liable for the remainder.

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

Language Recommendations -- Capital Construction

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

Of the amount hereinabove appropriated for Hazardous Substance Discharge Remediation - Constitutional Dedication, such amounts 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.

ENVIRONMENTAL PROTECTION

All natural resource and other associated damages recovered by the State shall be deposited into 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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

01. **Radiation Protection.** Licenses, registers and inspects owners of machine sources, naturally occurring or accelerator-produced radioactive materials, and non-ionizing sources

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

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

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

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

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

16. **Water Monitoring and Planning.** Federal funds for regulating the discharge of contaminants/toxics from wastewater treatment facilities and the management of residuals, the management of sludge, and the issuance of stormwater permits.
29. **Environmental Management - CBT Dedication.** Since 1996, 4% of the revenue annually derived from the tax imposed by the Corporation Business Tax Act (P.L.1945, c.162) has been dedicated to the Department. The dedication provides grants for the costs of air pollution control equipment to reduce particulate matter emissions from diesel-powered engines, and provides funds for other measures to reduce human exposure to emissions.
70. **Clean Waters.** Administrative costs provided by the Clean Water State Revolving Fund, which provides loans to local government units for the construction of environmental infrastructure treatment facilities. See related program classification 09 for further details.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PROGRAM DATA				
Radiation Protection				
X-ray machines inspected	4,602	3,751	3,000	3,500
X-ray machine violations (percentage of inspected)	32%	19%	20%	20%
Homes tested for radon	39,500	38,955	41,000	42,500
Homes mitigated for radon	2,700	3,204	3,350	3,450
Lung cancers avoided	140	140	140	140
Release Prevention				
Toxic Catastrophe Prevention				
Inspections	214	130	130	167
Right To Know				
Information requests	2,115	2,354	2,300	2,300
Audits for facilities	1,368	1,033	845	845
Administrative orders	455	100	100	100
Public Wastewater Facilities				
Capitalized funding provided for municipal				
infrastructure improvement projects (in millions)	\$354.0	\$333.0	\$300.0	\$300.0
Municipal infrastructure improvement projects funded	108	122	100	100

ENVIRONMENTAL PROTECTION

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Environmental Management - CBT Dedication				
Diesel-powered engine retrofit installation				
School bus				
Installations approved	37	147	100	100
Cost encumbered (in millions)	\$1.2	\$0.2	\$0.1	\$0.1
Installations completed	1,329	181	100	100
Municipal solid waste vehicle				
Installations approved	---	---	20	20
Cost encumbered (in millions)	\$1.5	---	\$0.3	\$0.3
Installations completed	86	24	20	20
Commercial bus				
Installations approved	2,077	---	20	20
Cost encumbered (in millions)	\$24.3	---	\$1.9	\$1.9
Installations completed	1,201	771	138	138
Public trucks and off-road vehicle				
Installations approved	---	1,969	3,700	620
Cost encumbered (in millions)	---	\$23.8	\$50.4	\$9.0
Installations completed	---	345	3,000	2,324

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	19	18	16	17
All other	446	429	405	409
Total positions	465	447	421	426

Filled positions by program class

Radiation Protection	74	70	66	68
Air Pollution Control	146	141	135	137
Release Prevention	55	51	38	37
Water Pollution Control	121	114	106	106
Public Wastewater Facilities	39	41	43	42
Environmental Management - CBT Dedication	8	9	8	9
Clean Waters	22	21	25	27
Total positions	465	447	421	426

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded. State supported includes positions previously supported by fees and reported as all other.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
7,037	2,481	-1,234	8,284	6,182	01	7,019	5,888	5,888	
16,784	477	-203	17,058	16,346	02	13,884	13,994	13,994	
7,943	4,096	-654	11,385	9,637	08	7,631	7,631	7,631	
2,781	---	-369	2,412	2,406	09	2,772	2,572	2,572	
---	703	900	1,603	827	29	---	---	---	
---	2,024	-2,024	---	---	70	---	---	---	
34,545	9,781	-3,584	40,742	35,398	31,306 (a)		30,085	30,085	
					Total Direct State Services				

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Object									
Personal Services:									
18,871	---	1,217	20,088	19,700		17,656	17,486	17,486	
Salaries and Wages									
<i>Total Personal Services</i>						<i>17,656</i>	<i>17,486</i>	<i>17,486</i>	
<i>18,871</i>	<i>---</i>	<i>1,217</i>	<i>20,088</i>	<i>19,700</i>					
150	---	23	173	173		136	212	212	
Materials and Supplies									
3,834	---	153	3,987	3,987		3,644	3,515	3,515	
Services Other Than Personal									
186	---	-21	165	165		171	194	194	
Maintenance and Fixed Charges									
Special Purpose:									
2,531									
774 ^S	2,480	-1,100	4,685	2,590	01	2,559 881 ^S	2,559	2,559	
Nuclear Emergency Response									
1,815	---	-122	1,693	1,691					
Quality Assurance - Lab Certification Programs					01	1,646	1,646	1,646	
1,579	---	---	1,579	1,439	02	989	989	989	
Pollution Prevention									
968	---	-195	773	773	02	784	784	784	
Toxic Catastrophe Prevention									
1,128	---	---	1,128	941					
Worker and Community Right to Know Act					02	734	734	734	
---	79	-79	---	---					
Air Pollution Monitoring and Control Programs					02	---	---	---	
2,709	394 ^R	---	3,103	3,103	02	2,106	1,966	1,966	
Oil Spill Prevention									
---	1,702								
---	2,394 ^R	-2,349	1,747	---	08	---	---	---	
Water Pollution Control									
---	703	900	1,603	827					
Diesel Risk Mitigation Fund									
---					29	---	---	---	
Administrative Costs - Constitutional Dedication									
---	2,024 ^R	-2,024	---	---	70	---	---	---	
State Revolving Fund - Administrative Costs									
---	5	13	18	9					
Additions, Improvements and Equipment						---	---	---	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
17,332	76,365	-900	92,797	14,381	29	19,085	18,142	18,142	
Environmental Management - CBT Dedication									
<i>17,332</i>	<i>76,365</i>	<i>-900</i>	<i>92,797</i>	<i>14,381</i>		<i>19,085</i>	<i>18,142</i>	<i>18,142</i>	
<i>Total Grants-in-Aid</i>									
Distribution by Fund and Object									
Grants:									
17,332	76,365	-900	92,797	14,381	29	19,085	18,142	18,142	
Diesel Risk Mitigation Fund - Constitutional Dedication									
<i>51,877</i>	<i>86,146</i>	<i>-4,484</i>	<i>133,539</i>	<i>49,779</i>		<i>50,391</i>	<i>48,227</i>	<i>48,227</i>	
<i>Grand Total State Appropriation</i>									
OTHER RELATED APPROPRIATIONS									
Federal Funds									
500	547	---	1,047	1,006	01	500	500	500	
Radiation Protection									
10,150	2,486	---	12,636	6,759	02	10,150	10,150	10,150	
Air Pollution Control									
86,000	---	---	86,000	---	09	61,000	58,700	58,700	
Public Wastewater Facilities (b)									
125	205	---	330	282	16	125	125	125	
Water Monitoring and Planning									
<i>96,775</i>	<i>3,238</i>	<i>---</i>	<i>100,013</i>	<i>8,047</i>		<i>71,775</i>	<i>69,475</i>	<i>69,475</i>	
<i>Total Federal Funds</i>									
All Other Funds									
---	2,775	---							
---	3,133 ^R	---	5,908	2,432	01	3,166	4,154	4,154	
Radiation Protection									
---	261	3,074	3,467	3,008	02	2,732	2,095	2,095	
Air Pollution Control									
---	124	---							
---	463 ^R	---	587	384	08	2,700	2,700	2,700	
Water Pollution Control									

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended	
---	---	---	---	---					
	321				Public Wastewater Facilities	09	2,024	2,600	
---	1,371 ^R	2,024	3,716	3,115	Clean Waters	70	2,450	2,350	
---	8,580	5,098	13,678	8,939	<i>Total All Other Funds</i>		13,072	13,899	
148,652	97,964	614	247,230	66,765	GRAND TOTAL ALL FUNDS		135,238	131,601	

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) Program expenditures for the Clean Water State Revolving Fund are reflected off budget in the Wastewater Treatment Fund.

Language Recommendations -- Direct State Services - General Fund

The amount hereinabove appropriated for the Nuclear Emergency Response account is payable from receipts received pursuant to the assessments of electrical utility companies under P.L.1981, c.302 (C.26:2D-37 et seq.), and the unexpended balances at the end of the preceding fiscal year in the Nuclear Emergency Response account, together with receipts in excess of the amount anticipated, not to exceed \$991,000 are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

The amount hereinabove appropriated for the Pollution Prevention account is payable from receipts received pursuant to the "Pollution Prevention Act," P.L.1991, c.235 (C.13:1D-35 et seq.), together with an amount not to exceed \$504,000, for administration of the Pollution Prevention program, subject to the approval of the Director of the Division of Budget and Accounting. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

Notwithstanding the provisions of the "Worker and Community Right to Know Act," P.L.1983, c.315 (C.34:5A-1 et seq.), the amount hereinabove appropriated for the Worker and Community Right to Know Act account is payable out of the Worker and Community Right to Know Fund, and the receipts in excess of the amount anticipated, not to exceed \$502,000, are appropriated. If receipts to that Fund are less than anticipated, the appropriation shall be reduced proportionately.

The amount hereinabove appropriated for the Oil Spill Prevention account is payable out of the New Jersey Spill Compensation Fund, and the receipts in excess of those anticipated, not to exceed \$959,000, from the New Jersey Spill Compensation Fund for the Oil Spill Prevention program are appropriated, in accordance with the provisions of P.L.1990, c.76 (C.58:10-23.11f2 et seq.), P.L.1990, c.78 (C.58:10-23.11d1 et seq.), and P.L.1990, c.80 (C.58:10-23.11f1), subject to the approval of the Director of the Division of Budget and Accounting.

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

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

Receipts in excess of those anticipated from Air Permitting Minor Source fees, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated to the Department of Environmental Protection for expansion of the Air Pollution Control program, and for "County Environmental Health Act," 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.

Notwithstanding the provisions of subsection b. of section 1 of P.L.2005, c.202 (C.58:11B-10.2) or any 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 \$2,600,000 to the Department of Environmental Protection for associated administrative and operating expenses, subject to the approval of the Director of the Division of Budget and Accounting.

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

There are appropriated from the Nuclear Regulatory Commission - Agreement State account, such amounts as may be necessary to fund the costs of the Radiation Protection program, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

ENVIRONMENTAL PROTECTION

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

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

OBJECTIVES

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

Serves as central point of contact regarding State and federal legislation. Develops and executes public information, environmental education, and communications strategies for the Department's programs. Serves as liaison to the Legislature as well as county and municipal governmental officials.

99. **Administration and Support Services.** Sets policies and develops short- and long-range plans and strategies; coordinates with governmental agencies; and provides legislative review and legal analysis. Provides general support services, including personnel, payroll, purchasing, data processing, printing, information technology, e-government applications, training and organizational development, program evaluation, and property control. Provides financial management, including budget and accounting services, as well as fiscal control and financial monitoring of all General Fund monies, federal funds, bond funds, and tax accounts. Also receives and processes Open Public Records Act requests.

PROGRAM CLASSIFICATIONS

26. **Regulatory and Governmental Affairs.** Coordinates the proposal and adoption of environmental rules and regulations.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PROGRAM DATA				
Administration and Support Services				
Affirmative Action data				
Male minority	235	239	241	244
Male minority percentage	8.5%	8.7%	8.6%	8.7%
Female minority	253	247	260	264
Female minority percentage	9.1%	9.0%	9.3%	9.4%
Total minority	488	486	501	508
Total minority percentage	17.6%	17.7%	17.9%	18.1%
Open Public Records Act (OPRA) data				
Number of OPRA requests received	12,043	13,199	13,500	14,000
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	231	218	249	252
All other	29	28	28	31
Total positions	260	246	277	283
Filled positions by program				
Regulatory and Governmental Affairs	24	22	25	28
Administration and Support Services	236	224	252	255
Total positions	260	246	277	283

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December, and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

ENVIRONMENTAL PROTECTION

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
1,646	---	-70	1,576	1,576				
16,046	970	1,157	18,173	17,956	26	1,691	1,691	1,691
					99	14,824	14,825	14,825
<u>17,692</u>	<u>970</u>	<u>1,087</u>	<u>19,749</u>	<u>19,532</u>		<u>16,515</u> (a)	<u>16,516</u>	<u>16,516</u>
Distribution by Fund and Object								
Personal Services:								
15,037	---	-7	15,030	15,030		14,764	14,819	14,819
<u>15,037</u>	<u>---</u>	<u>-7</u>	<u>15,030</u>	<u>15,030</u>		<u>14,764</u>	<u>14,819</u>	<u>14,819</u>
196	---	-69	127	127		102	112	112
908	---	-31	877	876		242	183	183
151	---	-20	131	130		7	2	2
Special Purpose:								
---	767 ^R	---	767	767	99	---	---	---
---	202	---	202	---				
1,400	---	1,086	2,486	2,476	99	1,400	1,400	1,400
---	1	128	129	126		---	---	---
<u>STATE AID</u>								
Distribution by Fund and Program								
5,980	104	149	6,233	6,135	99	6,130	6,130	6,130
<u>5,980</u>	<u>104</u>	<u>149</u>	<u>6,233</u>	<u>6,135</u>		<u>6,130</u>	<u>6,130</u>	<u>6,130</u>
Distribution by Fund and Object								
State Aid:								
1,346	104	-1	1,449	1,394	99	1,346	1,346	1,346
2,315	---	---	2,315	2,272	99	2,315	2,315	2,315
<u>2,319</u>	<u>---</u>	<u>150</u>	<u>2,469</u>	<u>2,469</u>	99	<u>2,469</u>	<u>2,469</u>	<u>2,469</u>
<u>23,672</u>	<u>1,074</u>	<u>1,236</u>	<u>25,982</u>	<u>25,667</u>		<u>22,645</u>	<u>22,646</u>	<u>22,646</u>
OTHER RELATED APPROPRIATIONS								
<u>6,819</u>	<u>---</u>	<u>935</u>	<u>7,754</u>	<u>6,033</u>		<u>19,326</u>	<u>21,506</u>	<u>21,506</u>
Federal Funds								
150	---	---	150	---	26	150	---	---
2,450	---	---	2,519	31	99	2,450	2,300	2,300
<u>40^S</u>	<u>29</u>	<u>---</u>	<u>2,519</u>	<u>31</u>		<u>2,600</u>	<u>2,300</u>	<u>2,300</u>
<u>2,640</u>	<u>29</u>	<u>---</u>	<u>2,669</u>	<u>31</u>		<u>2,600</u>	<u>2,300</u>	<u>2,300</u>

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	1	---	1	---				
	6,792							
---	77 ^R	1,433	8,302	4,501				
---	6,870	1,433	8,303	4,501				
33,131	7,973	3,604	44,708	36,232				
					OTHER RELATED APPROPRIATIONS			
					All Other Funds			
					Regulatory and Governmental Affairs			
					26	---	---	---
					Administration and Support Services			
					99	76	76	76
					Total All Other Funds			
					---	76	76	76
					GRAND TOTAL ALL FUNDS			
					---	44,647	46,528	46,528

Notes -- Direct State Services - General Fund

(a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program and the reallocation of statewide savings.

Language Recommendations -- Direct State Services - General Fund

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

Language Recommendations -- State Aid - General Fund

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

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

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

47. COMPLIANCE AND ENFORCEMENT

OBJECTIVES

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

8. To perform regular comprehensive underground storage tank inspections in order to protect ground water resources from gasoline and other contamination by reducing the number of leaking tanks.

PROGRAM CLASSIFICATIONS

02. **Air Pollution Control.** Conducts investigations to determine compliance with the Air Pollution Control Act at regulated facilities. Conducts investigations based on citizen complaints of air pollution. Issues enforcement documents and tracks, records and reports on associated administrative activities to ensure compliance. Develops enforcement cases, processes violations, assesses penalties, and negotiates compliance schedules for these programs.
04. **Pesticide Control.** Regulates the manufacture, distribution, storage, sale, possession, and use of pesticides. Conducts complaint investigations and routine inspections. Compliance assistance and pollution prevention activities are performed through training and outreach. Promotes reducing the use of pesticides through practical pest control techniques known as "Integrated Pest Management" (IPM). Enforces requirements for IPM in public, private and charter schools in New Jersey. Enforces farm worker pesticide safety requirements at agricultural establishments. All pesticide products sold in the state are registered with this program. Pesticide applicators and dealers are certified and licensed, and permits are issued for mosquito/fly control and aquatic pesticide use. Monitoring and evaluation of pesticide hazards and laboratory analysis of pesticide samples are also conducted.

ENVIRONMENTAL PROTECTION

08. **Water Pollution Control.** Responsible for providing compliance assistance, conducting monitoring and investigations, and issuing enforcement actions in support of the water programs. A particular focus is placed on inspections of wastewater dischargers and community drinking water supply facilities; prevention and correction of non-compliance conditions through a multifaceted compliance assistance program, including outreach, education, and a Discharge Monitoring Report guidance manual; issuance of administrative and judicial enforcement actions for chronic or significant violations; and investigation of complaints relating to water resources. Monitors compliance with all permits issued under the New Jersey Pollutant Discharge Elimination System (NJPDES) for surface water, ground water, and indirect discharges to Publicly Owned Treatment Works. Formal enforcement actions are also issued for violations in the Water Allocation Program and against State-certified laboratories that fail to comply with the laboratory certification program requirements.
15. **Land Use Regulation.** Conducts investigations and site inspections required for compliance with State regulations and permits issued pursuant to the Highlands Water Protection and Planning Act, Freshwater Wetlands Protection Act, the Flood Hazard Area Control Act, the Coastal Area Facility Review Act, the Wetlands Act of 1970, the Dam Safety Act, and the Waterfront Development and Riparian Lands statutes. Responding to reports of alleged violations of the above statutes, the program advises individuals how to achieve and/or maintain compliance.

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

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PROGRAM DATA				
Air Pollution Control				
Investigations and inspections	4,026	3,500	2,625	3,150
Pesticide Control				
Investigations and inspections	798	720	450	648
Pesticide products regulated	12,800	13,387	13,078	13,000
Pesticide licenses and permits	16,964	17,980	17,000	17,000
Water Pollution Control				
Inspections	4,408	4,482	3,375	4,034
Clean Shores:				
Miles of beaches cleaned	78	97	100	100
Tons of debris removed	1,862	1,728	1,900	1,900
Land Use Regulation				
Investigations and inspections	1,045	958	600	862
Solid and Hazardous Waste Management				
Hazardous waste annual inspections	2,365	1,844	1,650	1,660
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
Federal	18	18	18	18
All other	287	278	267	266
Total positions	305	296	285	284

ENVIRONMENTAL PROTECTION

Filled positions by program class	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Air Pollution Control	62	58	58	58
Pesticide Control	35	32	31	33
Water Pollution Control	82	81	79	79
Land Use Regulation	24	29	27	25
Solid and Hazardous Waste Management	85	80	75	74
Environmental Management - CBT Dedication	17	16	15	15
Total positions	305	296	285	284

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S)Supple- mental	Reapp. & (R)Repts.	Transfers & (E)Emer- gencies	Total Available	Expended	2013 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
4,607	738	-177	5,168	4,555	Air Pollution Control	02	4,127	4,127	4,127
2,629	1,705	-250	4,084	2,767	Pesticide Control	04	2,216	2,121	2,121
5,843	---	663	6,506	6,480	Water Pollution Control	08	5,962	5,867	5,867
2,532	425	-104	2,853	2,852	Land Use Regulation	15	2,443	2,453	2,453
6,370	1	-299	6,072	6,070	Solid and Hazardous Waste Management	23	5,867	5,859	5,859
---	823	1,200	2,023	1,361	Environmental Management - CBT Dedication	29	---	---	---
21,981	3,692	1,033	26,706	24,085	Total Direct State Services		20,615 ^(a)	20,427	20,427
Distribution by Fund and Object									
17,402	---	261	17,663	17,278	Personal Services:				
					Salaries and Wages		15,665	15,424	15,424
17,402	---	261	17,663	17,278	Total Personal Services		15,665	15,424	15,424
96	---	25	121	121	Materials and Supplies		129	110	110
2,800	710	-304	3,206	2,977	Services Other Than Personal		3,117	3,154	3,154
616	---	70	686	686	Maintenance and Fixed Charges		637	672	672
Special Purpose:									
---	645	---	1,314	---	Pesticide Control	04	---	---	---
1,067	425 ^R	---	1,492	1,492	Tidelands Peak Demands	15	1,067	1,067	1,067
---	823	1,200	2,023	1,361	Underground Storage Tank Inspection Program - Constitutional Dedication	29	---	---	---
---	34	167	201	170	Additions, Improvements and Equipment		---	---	---
<u>STATE AID</u>									
Distribution by Fund and Program									
2,700	---	754	3,454	3,454	Water Pollution Control	08	2,700	2,700	2,700
2,700	---	754	3,454	3,454	Total State Aid		2,700	2,700	2,700
Distribution by Fund and Object									
State Aid:									
2,700	---	754	3,454	3,454	County Environmental Health Act	08	2,700	2,700	2,700
24,681	3,692	1,787	30,160	27,539	Grand Total State Appropriation		23,315	23,127	23,127

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
2,500	127	---	2,627	2,050	Air Pollution Control	02	2,500	2,500	2,500
550	36	---	586	475	Pesticide Control	04	550	550	550
1,250	89	---	1,339	883	Water Pollution Control	08	1,000	1,000	1,000
600	514	---	1,114	514	Land Use Regulation	15	600	600	600
<u>2,500</u>	<u>399</u>	<u>---</u>	<u>2,899</u>	<u>2,753</u>	Solid and Hazardous Waste Management	23	<u>2,600</u>	<u>3,250</u>	<u>3,250</u>
<u>7,400</u>	<u>1,165</u>	<u>---</u>	<u>8,565</u>	<u>6,675</u>	Total Federal Funds		<u>7,250</u>	<u>7,900</u>	<u>7,900</u>
All Other Funds									
---	1,313	---	2,153	904	Air Pollution Control	02	840	---	---
---	840 ^R	---	---	---	Pesticide Control	04	700	700	700
---	461	---	---	---	Water Pollution Control	08	695	695	695
---	753 ^R	-91	1,123	582	Land Use Regulation	15	721	671	671
---	250	---	260	110	Solid and Hazardous Waste Management	23	3	3	3
---	10 ^R	---	---	---	Total All Other Funds		<u>2,959</u>	<u>2,069</u>	<u>2,069</u>
---	12	---	25	---	GRAND TOTAL ALL FUNDS		<u>33,524</u>	<u>33,096</u>	<u>33,096</u>
---	13 ^R	---	---	---					
---	<u>3,652</u>	<u>-91</u>	<u>3,561</u>	<u>1,596</u>					
<u>32,081</u>	<u>8,509</u>	<u>1,696</u>	<u>42,286</u>	<u>35,810</u>					

Notes -- Direct State Services - General Fund

(a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, receipts 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.

DEPARTMENT OF ENVIRONMENTAL PROTECTION

The amounts hereinabove appropriated for the Tidelands Peak Demands accounts are payable from receipts from the sales, grants, leases, licensing, and rentals of State riparian lands. If receipts are less than anticipated, the appropriation shall be reduced proportionately. In addition, there is appropriated an amount not to exceed \$3,707,000 from the same source for other administrative costs, including legal services, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

ENVIRONMENTAL PROTECTION

- Notwithstanding the provisions of any law or regulation to the contrary, of the federal fund amounts hereinabove appropriated for the programs included in the Performance Partnership Grant Agreement with the United States Environmental Protection Agency, the Department of Environmental Protection is authorized to reallocate the appropriations, in accordance with the Grant Agreement and subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.) or any law or regulation to the contrary, of the amounts appropriated for site remediation, the Department of Environmental Protection may enter into a contract with the United States Environmental Protection Agency (EPA) to provide the State's statutory matching share for EPA-led Superfund remedial actions pursuant to the State Superfund contract.
- Receipts in excess of \$7,210,000 anticipated for Air Pollution, Clean Water Enforcement, Land Use, Solid Waste, and Hazardous Waste fines, not to exceed \$1,500,000, and the unexpended balance at the end of the preceding fiscal year are appropriated for the expansion of compliance, enforcement, and permitting efforts in the Department, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts in excess of the amount anticipated from New Jersey Pollutant Discharge Elimination System/Stormwater Permits, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated to the Department of Environmental Protection to offset the costs of the Water Pollution Control Program, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.) or any law or regulation to the contrary, of the amounts hereinabove appropriated for water resource evaluation studies and monitoring, the Department of Environmental Protection may enter into contracts with the United States Geological Survey to provide the State's match to joint funding agreements for water resource evaluation studies and monitoring analyses.
- Of the amount hereinabove appropriated for the Hazardous Substance Discharge Remediation Loans and Grants - Constitutional Dedication account, an amount not to exceed \$2,000,000 shall be allocated for costs associated with the State Underground Storage Tank Inspection Program, pursuant to the amendments effective December 4, 2003, to Article VIII, Section II, paragraph 6 of the State Constitution. The unexpended balance at the end of the preceding fiscal year in the Underground Storage Tank Inspection Program account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.) or any law or regulation to the contrary, of the amounts hereinabove appropriated for environmental restoration and mitigation, the Department of Environmental Protection may enter into agreements with the United States Army Corps of Engineers to provide the State's matching share to any federally authorized restoration or mitigation projects.
- In the event that revenues are received in excess of the amount of revenues anticipated from Solid Waste Utility Regulation, Water Allocation, New Jersey Pollutant Discharge Elimination System/Stormwater Permits, Coastal Area Facility Review Act, Freshwater Wetlands, Stream Encroachment, Waterfront Development, Wetlands, Well Permits/Well Drillers/Pump Installers Licenses, Water and Wastewater Operators Licensing program, Air Permitting Minor Source, and Pesticide fees, if the amounts of such unanticipated revenues exceed \$8,346,000, the amounts of such unanticipated revenues in excess of \$8,346,000 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.

NOTES

DEPARTMENT OF HEALTH

OVERVIEW

Mission

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

Goals

The Department seeks to:

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

Budget Highlights

The fiscal year 2014 budget for the Department of Health totals \$350.9 million, a decrease of \$13.9 million or 3.8% under the fiscal 2013 adjusted appropriation of \$364.8 million.

Health Services

The fiscal 2014 budget continues funding for the Early Childhood Intervention program. Funding of \$86 million is recommended to address the needs of children with developmental disabilities under three years of age. Eligibility standards and co-payment requirements will remain unchanged.

The AIDS Drug Distribution Program (ADDP) provides life supporting and life sustaining medications for individuals with HIV disease who have no other source of payment for these drugs. The program serves as a safety net for those who are ineligible for other public programs, including Medicaid, Medicare, Pharmaceutical Assistance to the Aged and Disabled (PAAD), Senior Gold and General Assistance. Adherence to pharmaceutical treatment for HIV disease greatly reduces the risk of transmission. Total funding from all sources for ADDP is estimated at approximately \$95 million.

The New Jersey Cancer Education and Early Detection (NJCEED) program provides comprehensive breast, cervical, colorectal and prostate cancer screening and diagnostic services to uninsured/underinsured residents of New Jersey who meet income guidelines with special emphasis on the recruitment and screening of high risk populations including racial and ethnic minorities. Total State and federal funding for the NJCEED program is \$12 million.

The fiscal 2014 budget continues funding for Federally Qualified Health Centers (FQHC). There are now 105 licensed sites throughout the state. Total recommended funding for uninsured FQHC visits is \$50 million.

Health Planning and Evaluation

The new Office of Health Care Financing will contain Charity Care and Graduate Medical Education, which were transferred from the Department of Human Services. The Hospital Relief Program is re-designed and renamed Delivery System Reform Incentive Payment Program. This ensures management of funds through an integrated and comprehensive hospital funding policy. In total, the Department will oversee hospital funding of \$966.3 million in State and federal resources.

The fiscal 2014 budget recommends a Charity Care allocation of \$675 million. The Budget uses a Charity Care distribution formula that improves predictability of annual State funding, is transparent to the hospital industry, and creates the right incentives for hospitals by recognizing fluctuations in documented Charity Care.

The Division of Health Facilities Evaluation and Licensing is responsible for the regulatory oversight of over 2,000 healthcare facilities. Additionally, this Division is responsible for the inspection and licensure of various healthcare facilities, which still includes some senior-centered facilities, such as nursing homes.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2013 Adjusted Approp.	Requested	Recom- mended
41,190	17,654	2,634	61,478	57,029	44,080	45,540	45,540
349,357	6,762	20,499	376,618	329,060	320,192	304,821	304,821
390,547	24,416	23,133	438,096	386,089	364,272	350,361	350,361
GENERAL FUND							
Direct State Services					44,080	45,540	45,540
Grants-In-Aid					320,192	304,821	304,821
Total General Fund					364,272	350,361	350,361

HEALTH

Year Ending June 30, 2012						Year Ending June 30, 2014		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recommended
529	---	---	529	528	CASINO REVENUE FUND			
					Grants-In-Aid	529	529	529
529	---	---	529	528	<i>Total Casino Revenue Fund</i>	529	529	529
391,076	24,416	23,133	438,625	386,617	<i>Total Appropriation, Department of Health</i>	364,801	350,890	350,890

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2012						Year Ending June 30, 2014		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES - GENERAL FUND								
Health Services								
1,323	1,949	-1,139	2,133	2,132	Vital Statistics	1,323	1,323	1,323
2,168	---	1,105	3,273	2,946	Family Health Services	5,668	5,668	5,668
10,679	1,828	824	13,331	12,483	Public Health Protection Services	11,679	11,857	11,857
15,033	5,511	---	20,544	18,073	Laboratory Services	13,931	15,213	15,213
1,458	319	944	2,721	2,526	AIDS Services	1,338	1,338	1,338
30,661	9,607	1,734	42,002	38,160	<i>Subtotal</i>	33,939	35,399	35,399
Health Planning and Evaluation								
4,598	2,523	339	7,460	7,047	Long Term Care Systems	4,598	4,598	4,598
1,651	5,523	-4,704	2,470	2,426	Health Care Systems Analysis	1,456	1,456	1,456
6,249	8,046	-4,365	9,930	9,473	<i>Subtotal</i>	6,054	6,054	6,054
Health Administration								
4,280	1	5,265	9,546	9,396	Administration and Support Services	4,087	4,087	4,087
4,280	1	5,265	9,546	9,396	<i>Subtotal</i>	4,087	4,087	4,087
41,190	17,654	2,634	61,478	57,029	<i>Total Direct State Services - General Fund</i>	44,080	45,540	45,540
41,190	17,654	2,634	61,478	57,029	TOTAL DIRECT STATE SERVICES	44,080	45,540	45,540
GRANTS-IN-AID - GENERAL FUND								
Health Services								
122,828	97	-1,000	121,925	109,962	Family Health Services	118,608	115,316	115,316
24,881	5,419	---	30,300	24,880	Public Health Protection Services	36,025	33,264	33,264
28,160	1,246	-1,134	28,272	20,981	AIDS Services	28,160	21,651	21,651
175,869	6,762	-2,134	180,497	155,823	<i>Subtotal</i>	182,793	170,231	170,231
Health Planning and Evaluation								
5,000	---	---	5,000	5,000	Long Term Care Systems	---	---	---
168,488	---	22,633	191,121	168,237	Health Care Systems Analysis	137,399	134,590	134,590
173,488	---	22,633	196,121	173,237	<i>Subtotal</i>	137,399	134,590	134,590
349,357	6,762	20,499	376,618	329,060	<i>Total Grants-In-Aid - General Fund</i>	320,192	304,821	304,821

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID - CASINO REVENUE FUND			
					Health Services			
529	---	---	529	528	Family Health Services	529	529	529
529	---	---	529	528	<i>Subtotal</i>	529	529	529
529	---	---	529	528	<i>Total Grants-In-Aid - Casino Revenue Fund</i>	529	529	529
349,886	6,762	20,499	377,147	329,588	TOTAL GRANTS-IN-AID	320,721	305,350	305,350
391,076	24,416	23,133	438,625	386,617	<i>Total Appropriation, Department of Health</i>	364,801	350,890	350,890

CORE MISSIONS SUMMARY

	Actual FY 2012	Performance Target FY 2013	Performance Target FY 2014
Delivery of Public Health Services			
Appropriations (\$000s)			
State Funds	\$ 197,777	\$ 218,732	\$ 207,630
Non-State Funds	\$ 526,692	\$ 615,797	\$ 615,867
Key Performance Indicators			
Uninsured visits to Federally Qualified Health Centers	605,581	621,838	628,054
Women, Infant, and Children program participants	294,385	303,000	305,000
Children evaluated for eligibility under Early Intervention Program	16,366	15,688	16,000
Eligible children receiving Early Intervention Program services	22,395	22,753	22,753
AIDS clients tested and counseled	102,560	103,000	103,000
AIDS Drug Distribution Program clients served	7,806	7,500	7,800
Breast and cervical cancer visits under NJ Cancer Education and Early Detection Program	20,210	23,400	23,400
Lab tests performed by the Public Health and Environmental Health Programs	5,209,119	5,608,000	5,300,000
Newborns screened for metabolic disorders and referred for follow-up	5,376	5,600	6,000
Optimizing Health Quality, Licensing and Oversight			
Appropriations (\$000s)			
State Funds	\$ 188,845	\$ 146,069	\$ 143,260
Non-State Funds	\$ 851,223	\$ 902,929	\$ 893,240
Key Performance Indicators			
Targeted Facilities Inspected			
Nursing homes	371	372	372
Other long term care	189	203	203
Acute care	67	84	84
Number of Targeted Complaints Investigated			
All long term care (nursing homes and other LTC)	1,832	2,329	2,329
Acute care	565	1,050	1,050
Number of vital documents issued	215,663	243,355	274,603

20. PHYSICAL AND MENTAL HEALTH 21. HEALTH SERVICES

OBJECTIVES

1. To provide a system for the registration of births, deaths, marriages, and other vital statistics and to furnish certified copies as requested.
2. To reduce infant mortality and improve the health of mothers and children; to provide medical and dental services to special high risk populations; to provide access to quality medical and developmental intervention services for children with disabilities; to identify, treat, and minimize the exposure of children at high risk of lead poisoning.
3. To promote and improve local health department practice and performance through regulation, licensing, technical assistance, education, and health service grants.
4. To promote and improve local health delivery services, particularly for low income and minority families, and assist local health agencies in meeting recognized minimum standards of performance.
5. To assure the wholesomeness and safety of foods and cosmetics; to prevent food related illnesses and the misbranding, adulteration and illicit tampering of foods and cosmetics; to prevent the spread of animal diseases to man, especially rabies; to enhance the Department's capabilities to protect the citizenry from environmental hazards; to assure the health and safety of youth attending camps and the safety of those persons swimming in recreational waters; to assure a high level of sanitation in health care facilities and various State operated institutions; and to administer animal population control programs.
6. To detect, prevent, control, and treat chronic diseases with emphasis on assistance for persons with low or limited socioeconomic status.
7. To reduce the incidence and spread of tuberculosis.
8. To detect, prevent, and control occupationally related diseases, fatal injuries, and hazards in high-risk public and private workplaces.
9. To provide a comprehensive range of timely and accurate public health, environmental, and chemical laboratory analytical and diagnostic services to State and federal agencies, physicians, clinics, hospitals, local health departments, and other health care interests in the identification and control of disease and environmental threats and biological and biochemical terrorism preparedness.
10. To improve the quality of performance in New Jersey's clinical laboratories in the specialties of microbiology, blood banking, chemistry, hematology, serology, and immunohematology, and to serve as a reference resource for all laboratories, clinical and analytical, in New Jersey.
11. To reduce the spread of AIDS and HIV infection by providing an integrated continuum of AIDS health and social support services to promote cost-effective treatment, and to expand prevention and education efforts.
12. To reduce death and disability by improving response to medical emergencies, by ensuring the availability of trained personnel for emergency medical services.
13. To ensure the timely identification and treatment of infants with biochemical or metabolic disorders, hearing impairments, and/or birth defects.

PROGRAM CLASSIFICATIONS

01. **Vital Statistics.** Collects and records data such as births, deaths, and marriages from the 566 local registrars; approves appointment of, instructs, and supervises local registrars of vital statistics; receives and processes vital records, searches, and makes certified copies of these records (R.S. 26:8-23 et seq.); processes legal changes of name, adoptions, and corrections to vital records.
02. **Family Health Services.** Provides funding of specialized medical and rehabilitative services for children with disabilities (R.S. 9:13-1 et seq.), maternal and child health care (C.26:1A-37E) including supplemental nutrition services, prenatal care, child health supervision, and screening of newborns for metabolic causes of mental retardation and deafness; administers poison control activities, e.g., childhood lead poisoning (C.24:14A-1 et seq.); provides prenatal services for children; coordinates programs on fetal alcohol syndrome and child abuse; provides financial assistance to persons with hemophilia (C.26:2-87 et seq.); provides financial assistance to persons with chronic renal disease (C.26:2-87 et seq.) and general assistance to persons with other chronic diseases (C.26:1A-92 et seq.); provides assistance to local health departments for the provision of primary and preventive health services; develops community-based chronic disease detection programs and supports the special health needs of the geriatric population.
03. **Public Health Protection Services.** Initiates programs to reduce incidence of sexually transmitted diseases (R.S. 26:4-27 et seq.); controls tuberculosis (R.S. 26:4-1 et seq.); monitors and initiates programs to reduce the incidence of other communicable diseases such as hepatitis, measles, polio, pertussis, and diphtheria; maintains a cancer registry which provides epidemiologic intelligence regarding cancer associated risk factors for control and prevention activities. Assists in training of emergency medical personnel and coordinating emergency medical services, including aeromedical response. Assures quality of food and milk, drugs, and general sanitation (C.26:1A-7); distributes vaccine for the prevention of rabies; and assures the appropriate utilization of funds from dog license fees (\$1.00 per dog) to support activities. Performs health investigations in private and public workplaces to evaluate occupational exposures; conducts medical screenings for individuals exposed to chemicals; implements the worker provisions of the Worker and Community Right to Know Act and the health provisions of the Public Employees Occupational Safety and Health Act; collects occupational illness and exposure data; conducts environmental monitoring, health assessments, health screening, and epidemiologic investigations of community exposure to toxic substances, and implements the State asbestos policy; provides assistance to local health departments for the provision of primary and preventive health services.

08. **Laboratory Services.** Performs comprehensive analytical and diagnostic laboratory services through five primary service categories on a 24-hour 7-days per week basis, which includes: Bacteriology (e.g. tuberculosis, dairy products, sexually transmitted diseases, gastrointestinal illnesses, drinking water, and ocean pollution); Virology (e.g. AIDS, influenza, rubella, and rabies); Serology (e.g. Lyme, legionella, and syphilis); Inborn errors of metabolism (e.g. sickle cell, hypothyroidism, PKU, and galactosemia); and environmental and chemical (e.g. blood lead, asbestos, drugs, water, food, and other environmental and chemical contaminants). Clinical Laboratory Services performs tests and monitors the quality of laboratory testing performed in

independent, hospital, and public health laboratories in the state; inspects, proficiency tests, and licenses all such laboratories (C.45:9-42.26 et seq.); improves techniques of laboratory personnel by conducting workshops and seminars as necessary; and certifies clinical laboratories for Medicare participation.

12. **AIDS Services.** Promotes the health of the people of New Jersey by reducing the spread of AIDS by establishing and maintaining a comprehensive system of HIV/AIDS-related prevention, surveillance, counseling and testing, health and supportive services.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PROGRAM DATA				
Vital Statistics				
Searches	82,642	90,108	98,248	107,090
Certified copies issued	191,122	215,663	243,355	274,603
Family Health Services				
Agencies receiving health services grants	525	562	570	580
Handicapped Children				
Physically disabled children receiving services	52,800	52,900	52,900	52,900
Children newly registered with Special Child Health Services	9,919	9,192	10,000	10,000
Maternal and Child Health				
Infant mortality rate/1,000 live births	5.2	5.2	5.2	5.2
Infant born to mothers with no prenatal care/1,000 live births	11.0	11.0	11.0	11.0
Newborns screened for metabolic and genetic disorders ...	102,315	100,600	101,000	102,000
Number of infants to be followed	5,606	5,376	5,300	5,250
Number of infants in early intervention	22,129	22,394	22,753	22,753
Women assessed for alcohol use/abuse during pregnancy .	24,750	31,500	36,000	40,000
Women, Infants and Children (WIC) receiving services ...	295,181	294,385	300,000	305,000
Family Planning				
Women in reproductive years applying for and receiving services	85,255	93,278	85,000	85,000
Poison Control				
Children screened for lead poisoning	214,478	220,787	220,000	220,000
Number of lead poisoned children identified	1,391	1,393	1,200	1,200
Adult Health				
Adults served with Cystic Fibrosis	115	122	120	120
Health Promotion				
Persons screened and educated for breast and cervical cancer	18,535	21,251	23,400	23,400
Number of renal patients served	1,714	1,560	1,655	1,655
Public Health Protection Services				
Cancer and Epidemiological Services				
Number of new cancer cases reported	110,506	102,528	110,000	110,000
Number of cumulative cancer reports in master file	2,042,416	2,144,951	2,254,951	2,364,951
Tuberculosis Control				
TB cases on register as of June 30	405	329	350	350
Visits to chest clinics	25,574	26,462	26,000	26,000
Percent of TB patients completing chemotherapy	85.0%	95.4%	95.0%	95.0%
Emergency Medical Services				
Mobile intensive care paramedics certified/recertified	853	823	850	850
Emergency Medical Technicians certified/recertified	7,841	8,666	8,600	8,600
Helicopter response missions	3,856	3,569	3,500	3,500
Mobile intensive care unit's patient charts audited	1,900	2,140	2,000	2,000
Ambulance/invalid services licensed	442	470	500	500
Ambulance/invalid vehicles licensed	3,992	3,920	4,000	4,000
EMT training agencies certified	74	149	100	100

HEALTH

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Sexually Transmitted Diseases (STD)				
Percent of STD clinic patients receiving education about HIV infection	90%	90%	90%	90%
Reported cases of early syphilis	629	622	675	650
Syphilis cases (early and late) brought to treatment by Department of Health	916	915	975	975
Reported cases of gonorrhea	5,894	7,982	6,050	6,500
Gonorrhea cases brought to treatment by Department of Health	2,051	2,937	2,150	2,150
Visits to STD clinics	19,843	15,585	20,500	20,500
Patients receiving diagnostic services	12,211	8,897	12,225	12,225
Consumer Health				
Pet spay/neuter surgeries performed	3,546	4,450	4,200	4,200
Registration of dogs (rabies control)	329,858	471,200	375,000	375,000
Environmental and sanitary inspections and investigations conducted	3,850	3,354	3,300	3,300
Number of food, drug and cosmetic embargoes, destructions and recalls	75	75	75	75
Other Communicable Disease Control				
Number of disease cases reported	64,196	48,308	49,226	49,000
Number of investigations of outbreaks	275	394	308	300
Levels of protection for children entering school against:				
Rubella	99%	98%	98%	98%
Measles	99%	98%	98%	98%
Mumps	99%	98%	98%	98%
Polio	99%	98%	98%	98%
Diphtheria	99%	98%	98%	98%
Infectious disease consultations	196,496	151,014	152,427	151,800
Non-outbreak investigations	1,205	1,636	1,275	1,300
Public Employees Occupational Safety and Health				
Complaint inspections conducted	217	214	215	215
Telephone consultations	423	410	420	420
Educational seminars presented	31	39	40	400
Right to Know				
Fact sheets written or revised	72	50	40	40
Public and private workplaces inspected	272	234	250	300
Telephone consultations	2,895	2,942	2,975	2,975
Occupational Health Surveillance				
Exposure and illness reports received	2,427	2,184	2,293	2,408
Educational materials mailed to public	255	116	122	128
In-depth industrial hygiene evaluations	4	11	12	12
Work-related chronic disease and epidemiology studies ..	2	---	---	---
Worker interviews and mailings	68	107	112	112
Environmental Health Services				
Certification of private training agencies	24	38	38	38
Audits of asbestos and lead training agencies	30	33	25	25
Quality assurance inspections in schools	55	75	75	75
Major community health field study ongoing	11	22	20	20
Telephone consultations	2,899	3,405	3,000	3,000
Responses to acute environmental emergencies	20	21	20	20
Consultations provided to other agencies and to the public	35	34	35	35
Local health consultations, evaluations, and training services	9,250	9,250	10,000	10,000
Laboratory Services				
Public Health Laboratory Services				
Microbiology	99,608	109,503	101,300	110,000
Automated assays	78,612	71,731	71,300	72,000
Virology	27,209	27,749	36,000	28,000
Newborn screening	121,187	120,872	121,000	121,500
Environmental & Chemical Laboratory Services				
Organics, inorganics, radiochemistry, microbiology & chemical terrorism samples analyzed	6,368	4,853	23,700	5,000

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Clinical Laboratory Services				
Clinical laboratories licensed	744	869	850	850
Laboratory collection stations licensed	1,968	2,353	2,300	2,300
Clinical Laboratory Improvement Amendments (CLIA) inspections	516	528	540	540
Blood bank licensing inspections	48	77	120	120
AIDS Services				
Number of clients tested and counseled	103,749	102,560	103,000	103,000
Contact tracing of individuals	882	500	900	900
Hotline network calls	2,887	3,387	3,000	3,000
Living AIDS clients	19,641	19,860	20,481	20,481
HIV positive clients	16,802	16,800	17,459	17,459
Clients receiving early intervention services	7,288	3,331	7,500	7,500
Individuals reached/HIV training	1,581	1,467	1,300	1,300
AIDS Drug Distribution Program clients served	7,024	7,806	7,800	7,800

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	245	217	217	233
Federal	470	434	414	417
All other	111	108	103	117
Total positions	826	759	734	767

Filled positions by program class

Vital Statistics	42	40	37	38
Family Health Services	175	166	162	161
Public Health Protection Services	396	356	350	372
Laboratory Services	104	97	94	102
AIDS Services	109	100	91	94
Total positions	826	759	734	767

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2013 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
1,323	1,949	-1,139	2,133	2,132	Vital Statistics	01	1,323	1,323	1,323
2,168	---	1,105	3,273	2,946	Family Health Services	02	5,668	5,668	5,668
10,679	1,828	824	13,331	12,483	Public Health Protection Services	03	11,679	11,857	11,857
15,033	5,511	---	20,544	18,073	Laboratory Services	08	13,931	15,213	15,213
1,458	319	944	2,721	2,526	AIDS Services	12	1,338	1,338	1,338
30,661	9,607	1,734	42,002	38,160	Total Direct State Services		33,939 ^(a)	35,399	35,399
Distribution by Fund and Object									
Personal Services:									
14,952	12 3,768 ^R	1,520	20,252	20,243	Salaries and Wages		14,832	15,436	15,436
14,952	3,780	1,520	20,252	20,243	Total Personal Services		14,832	15,436	15,436
2,229	118	---	2,347	2,238	Materials and Supplies		2,229	2,229	2,229
3,543	509	1,134	5,186	4,589	Services Other Than Personal		3,543	4,576	4,576
1,606	12	---	1,618	1,605	Maintenance and Fixed Charges		1,330	1,330	1,330
Special Purpose:									
87	---	---	87	87	WIC Farmers Market Program	02	87	87	87

HEALTH

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
90	---	---	90	90					
300	---	---	300	268	02	90	90	90	
---	---	500	500	423	02	300	300	300	
500	---	---	500	449	02	---	---	---	
500	---	---	500	343	02	500	500	500	
---	---	---	---	---	02	500	500	500	
400	---	---	400	400	02	3,500	3,500	3,500	
500	---	---	500	500	03	400	400	400	
50	---	---	50	50	03	500	500	500	
---	---	---	---	---	03	50	50	50	
---	---	---	---	---	03	1,000	---	---	
---	---	50	50	49	03	---	---	---	
150	---	---	150	150	03	150	150	150	
2,462	---	-50	2,412	1,587	03	1,678	1,678	1,678	
---	---	---	---	---	03	784	1,607	1,607	
---	9	---	9	---	03	---	---	---	
---	1,420 ^R	-1,420	---	---	08	---	---	---	
640	---	---	640	597	08	640	640	640	
2,652	3,759	---	6,411	4,492		1,826	1,826	1,826	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
123,357	97	-1,000	122,454	110,490	02	119,137	115,845	115,845	
122,828	97	-1,000	121,925	109,962		118,608	115,316	115,316	
529	---	---	529	528		529	529	529	
24,881	5,419	---	30,300	24,880	03	36,025	33,264	33,264	
28,160	1,246	-1,134	28,272	20,981	12	28,160	21,651	21,651	
176,398	6,762	-2,134	181,026	156,351		183,322	170,760	170,760	
175,869	6,762	-2,134	180,497	155,823		182,793	170,231	170,231	
529	---	---	529	528		529	529	529	
Distribution by Fund and Object									
Grants:									
---	97	---	97	---	02	---	---	---	
26,756	---	---	26,756	24,997	02	26,756	26,756	26,756	
529	---	---	529	528	02	529	529	529	
587	---	---	587	587	02	587	587	587	
93,485	---	---	93,485	83,456	02	89,265	85,973	85,973	
2,000	---	-1,000	1,000	922	02	2,000	2,000	2,000	
1,200	---	---	1,200	1,199	03	1,200	1,200	1,200	

HEALTH

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & Supplemental ^(S)	Reapp. & Recpts. ^(R)	Transfers & Emergencies ^(E)	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom-mended	
GRANTS-IN-AID									
18,000	---	---	18,000	18,000	Cancer Institute of New Jersey	03	18,000	18,000	18,000
5,400	5,400	---	10,800	5,400	Cancer Institute of New Jersey, South Jersey Program	03	16,544	13,783	13,783
---	19	---	19	---	Cancer Research	03	---	---	---
281	---	---	281	281	Worker and Community Right to Know	03	281	281	281
21,651	1,246	-1,134	21,763	20,981	AIDS Grants	12	21,651	21,651	21,651
<u>6,509</u>	<u>---</u>	<u>---</u>	<u>6,509</u>	<u>---</u>	AIDS Drug Distribution Program ^(C)	12	<u>6,509</u>	<u>---</u>	<u>---</u>
207,059	16,369	-400	223,028	194,511	Grand Total State Appropriation		217,261	206,159	206,159
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,100	950	---	2,050	1,002	Vital Statistics	01	1,100	1,100	1,100
232,420									
16,964 ^S	52,215	-10,654	290,945	217,887	Family Health Services	02	245,534	245,534	245,534
100,840									
401 ^S	7,921	1,634	110,796	45,972	Public Health Protection Services	03	97,732	97,732	97,732
5,877									
58 ^S	616	---	6,551	2,682	Laboratory Services	08	5,877	5,877	5,877
<u>80,471</u>	<u>30,210</u>	<u>---</u>	<u>110,681</u>	<u>91,626</u>	AIDS Services	12	<u>80,614</u>	<u>80,614</u>	<u>80,614</u>
438,131	91,912	-9,020	521,023	359,169	Total Federal Funds		430,857	430,857	430,857
All Other Funds									
---	781	---	1,318	194	Vital Statistics	01	2,250	2,250	2,250
	537 ^R								
---	16,971	---	107,959	95,219	Family Health Services	02	110,606	110,606	110,606
	85,553 ^R	5,435							
---	8,463	---	22,770	18,867	Public Health Protection Services ^(d)	03	10,321	10,391	10,391
	5,342 ^R	8,965							
---	174	---	174	142	Laboratory Services	08	1,550	1,550	1,550
	11,494								
<u>---</u>	<u>73,364^R</u>	<u>---</u>	<u>84,858</u>	<u>56,812</u>	AIDS Services	12	<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
645,190	310,960	4,980	961,130	724,914	Total All Other Funds		173,727	173,797	173,797
GRAND TOTAL ALL FUNDS							821,845	810,813	810,813

Notes -- Direct State Services - General Fund

(a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program and the reallocation of statewide savings.

Notes -- Grants-In-Aid - General Fund

(b) Beginning in fiscal year 2014, funding for the Hospital Asset Transformation program has been transferred from Health Services to Health Planning and Evaluation.
(c) Additional funds are available for this program from other resources within the Department of Health.

Notes -- All Other Funds

(d) In addition to the resources reflected in All Other Funds above, a total of \$4.722 million will be transferred from the Department of Treasury to support operations and services related to the Medical Emergency Disaster Preparedness for Bioterrorism program in fiscal 2014. The recent history of such receipts is reflected in the Department of Treasury's budget.

Language Recommendations -- Direct State Services - General Fund

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

In addition to the amounts hereinabove appropriated, notwithstanding the provisions of any law or regulation to the contrary, there is appropriated \$150,000 from the "Emergency Medical Technician Training Fund" to fund the Emergency Medical Services for Children Program.

Notwithstanding the provisions of any law to the contrary, there is appropriated \$500,000 from the Autism Medical Research and Treatment Fund for the operations of New Jersey's Autism Registry.

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

HEALTH

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

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated from the Animal Pilot Clinic Fund such amounts as are necessary to pay the reasonable and necessary expenses of the Animal Population Control Fund, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

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

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

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

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

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

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

In the event that amounts available in the "Emergency Medical Technician Training Fund" are insufficient to support increased reimbursement levels, from \$550 to \$750, for initial EMT Training, while at the same time continuing to ensure funding for continuing EMT education at current levels, there are appropriated such amounts as the Director of the Division of Budget and Accounting shall determine to be necessary to maintain these increased levels for initial and continuing EMT training and education.

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

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

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

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, in order to maximize prescription drug coverage under the Medicare Part D program established pursuant to the federal "Medicare Prescription Drug, Improvement, and Modernization Act of 2003," the amounts hereinabove appropriated for the AIDS Drug Distribution Program (ADDP) shall not be spent unless the ADDP is designated as the authorized representative for the purposes of coordinating benefits with the Medicare Part D program, including enrollment and appeals of coverage determinations. ADDP is authorized to represent program beneficiaries in the pursuit of such coverage. ADDP representation shall not result in any additional financial liability on behalf of such program beneficiaries and shall include, but need not be limited to, the following actions: application for the premium and cost-sharing subsidies on behalf of eligible program beneficiaries; pursuit of appeals, grievances, or coverage determinations; and facilitated enrollment in a prescription drug plan or Medicare Advantage Prescription Drug plan. If any beneficiary declines enrollment in any Medicare Part D plan, that beneficiary shall be barred from all benefits of the ADDP Program.

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

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Early Childhood Intervention Program shall be conditioned on the Early Childhood Intervention Program's family cost sharing program involving a progressive charge for each hour of direct services provided to the child and/or the child's family in accordance with the child's Individualized Family Service Plan, based upon household size and gross income as set forth in the July 2012 or the next most recent published edition of the New Jersey Early Intervention System Family Cost Participation Handbook.

No funds hereinabove appropriated to the Department of Health shall be used for the Medical Waste Management Program. The Department of Health and the Department of Environmental Protection shall establish a transition plan to ensure provisions of the "Comprehensive Regulated Medical Waste Management Act," P.L.1989, c.34 (C.13:1E-48.1 et al.) are met.

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

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

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

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

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

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

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

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 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. Department of Education, Office of Special Education Programs.

Language Recommendations -- State Aid - General Fund

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

**20. PHYSICAL AND MENTAL HEALTH
22. HEALTH PLANNING AND EVALUATION**

OBJECTIVES

1. To ensure high quality health care is accessible to all New Jerseyans, in a safe environment, utilizing the appropriate level of health care facilities, at reasonable costs; to enhance the Department's response to consumer complaints and to conduct on-site visits at all health care facilities against which a complaint has been filed; to ensure that all new applications for licensure are capable of providing high quality care to the ill, the aging, and the vulnerable elderly and young; to continue development and implementation of improved licensure regulations for health care delivery; to monitor the quality of health care personnel training programs and to ensure an adequate number of certified personnel capable of providing quality care; and to increase consumer and professional awareness of the quality of care at New Jersey's licensed health care facilities.
2. To coordinate the development of public health and regulatory databases and the publication of health services research.
3. To administer a Certificate of Need program for certain types of health care facilities/services in order to assure access to needed health care services that are of high quality, and to administer a comprehensive licensure and inspection program to assure quality of services in licensed health care facilities.
4. To allocate health care subsidy funds for hospitals and other health care initiatives, and to review and analyze issues related to health care financing.
5. To develop Medicaid reimbursement policies and procedures to refine the system in response to changes in the health care environment.
6. To develop analytical data on key hospital quality and outcome measures for dissemination to the public.

PROGRAM CLASSIFICATIONS

06. **Long Term Care Systems.** Conducts programs for on-site inspections, compliance and enforcement, certificate of need review, and licensing of health care facilities including Acute Care Hospitals, Adult and Pediatric Day Health Services, Ambulatory Surgery Centers, Assisted Living, Dialysis Centers, Federally Qualified Health Centers, Home Health Agencies, Nursing Homes, Primary Care Providers, Private Psychiatric Hospitals, and Rehabilitation Hospitals; maintains a state survey and federal certification program for nursing homes; investigates complaints received from consumers and other government agencies regarding health care facilities; develops new and revises existing licensing standards; certifies nurse aides in long term care facilities, including criminal background checks and training programs; issues assessments on ambulatory care centers and provides consumers and professionals with information on health care facilities. The mission is to ensure that New Jersey citizens receive quality health care at appropriate levels of care in the regulated facilities under the Division's purview. Emphasis is placed on senior services.
07. **Health Care Systems Analysis.** Administers the allocation of health care subsidy funds for hospitals and other health care initiatives; review and analysis of other issues related to health care financing; relates to other agencies in the State and federal government that are affected by the planning and reimbursement system; and the administration and development of analytical data, which includes data on all vital health events to determine the health status of New Jerseyans.

EVALUATION DATA

PROGRAM DATA	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Long Term Care Systems				
Licensed health care facilities	766	778	785	790
Licensed nursing home administrators	1,090	1,030	1,105	1,120
Total licenses issued	922	851	870	890
Number of beds licensed	85,663	86,222	86,250	86,350
Total inspections long term care	1,112	1,120	1,120	1,120
Total complaint investigations long term care	1,336	1,419	1,136	1,300
Total federally certified non-state licensed facilities	8	8	8	8
Total federally certified non-state licensed beds	3,647	3,647	3,647	3,647
Administrative actions/penalties	46	72	60	65
Federal enforcement actions	1,123	990	1,100	1,000
Nurse aide applications processed	21,330	20,224	21,000	20,500
Inspections of acute care facilities	698	522	400	450
Total complaint investigations acute care	546	608	744	750
Acute health care facilities licensed	1,130	1,140	1,150	1,200
Acute health care facilities license applications processed	1,340	1,350	1,360	1,460
Acute health care facilities enforcement actions/penalties	13	20	30	25
Certificate of Need (CN) applications processed	57	50	50	50

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Health Care Systems Analysis				
Hospital charity care audits	298	296	260	260
Collection and analysis of hospital cost, financial, and utilization data				
By patient	4,200,000	4,200,000	5,400,000	5,600,000
By hospital	74	72	72	72
Hospital performance report - distribution	250	250	250	200
Cardiac surgery report - consumer	250	250	250	150
Hospital Funding				
Charity Care	\$665,000,000	\$675,000,000	\$675,000,000	\$675,000,000
Health Care Stabilization	\$30,000,000	\$30,000,000	\$30,000,000	---
Graduate Medical Education	\$60,000,000	\$90,000,000	\$90,000,000	\$100,000,000
Hospital Relief Offset Payments	\$125,290,000	\$125,290,000	\$125,290,000	---
Hospital Health Care Subsidy Payments	\$41,310,000	\$41,310,000	\$41,310,000	---
Hospital Delivery System Reform Incentive Payments	---	---	---	\$166,600,000
Hospital Mental Health Offset Payments (a)	\$23,601,636	\$23,889,468	\$24,654,000	\$24,654,000
Total costs	\$945,201,636	\$985,489,468	\$986,254,000	\$966,254,000

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	89	83	84	83
Federal	89	89	87	90
All other	39	37	38	38
Total positions	217	209	209	211

Filled positions by program class

Long Term Care Systems	165	163	160	162
Health Care Systems Analysis	52	46	49	49
Total positions	217	209	209	211

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

Fiscal years 2011 and 2012 program and position data have been adjusted to reflect the transfer of hospital funding from the Department of Human Services to the Department of Health.

(a) Hospital Mental Health Offset Payments are expended in the Department of Human Services.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
4,598	2,523	339	7,460	7,047	06	4,598	4,598	4,598
1,651	5,523	-4,704	2,470	2,426	07	1,456	1,456	1,456
6,249	8,046	-4,365	9,930	9,473		6,054 (a)	6,054	6,054
Distribution by Fund and Object								
Personal Services:								
4,143	5,523 ^R	-1,879	7,787	7,785		3,948	3,948	3,948
Salaries and Wages								
						3,948	3,948	3,948
4,143	5,523	-1,879	7,787	7,785		3,948	3,948	3,948
73	---	---	73	24		73	73	73
441	---	---	441	187		441	441	441
176	---	---	176	102		176	176	176
Special Purpose:								
---	2,486 ^R	-2,486	---	---	06	---	---	---
Long Term Care Systems								

HEALTH

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended	
979	---	---	979	973	DIRECT STATE SERVICES				
400	---	---	400	400	06	979	979	979	
37	37	---	74	2	06	400	400	400	
						37	37	37	
					GRANTS-IN-AID				
					Distribution by Fund and Program				
5,000	---	---	5,000	5,000	06	---	---	---	
168,488	---	22,633	191,121	168,237	07	137,399	134,590	134,590	
173,488	---	22,633	196,121	173,237		137,399	134,590	134,590	
					Distribution by Fund and Object				
					Grants:				
5,000 ^S	---	---	5,000	5,000	06	---	---	---	
31,802									
11,000 ^S	---	1,977	44,779	21,943	07	28,213	20,404	20,404	
18,041	---	1	18,042	17,994	07	1,541	1,541	1,541	
62,645	---	20,655	83,300	83,300	07	62,645	---	---	
---	---	---	---	---	07	---	62,645	62,645	
45,000	---	---	45,000	45,000	07	45,000	50,000	50,000	
179,737	8,046	18,268	206,051	182,710		143,453	140,644	140,644	
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
19,493	2,216	---	21,709	11,213	06	19,493	19,493	19,493	
311,953	116	---	312,069	283,002	07	284,403	273,235	273,235	
331,446	2,332	---	333,778	294,215		303,896	292,728	292,728	
					All Other Funds				
---	2,685	---	6,148	1,410	06	3,333	3,333	3,333	
---	3,463 ^R	---							
---	4,329	---							
---	575,914 ^R	-29,067	551,176	548,003	07	585,502	586,981	586,981	
---	586,391	-29,067	557,324	549,413		588,835	590,314	590,314	
511,183	596,769	-10,799	1,097,153	1,026,338		1,036,184	1,023,686	1,023,686	

Notes -- Direct State Services - General Fund

The fiscal year 2012 appropriations data has been adjusted to reflect the transfer of hospital funding from the Department of Human Services to the Department of Health.

(a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- Grants-In-Aid - General Fund

(b) Beginning in fiscal year 2014, funding for the Hospital Asset Transformation Program has been transferred from Health Services to Health Planning and Evaluation.

Language Recommendations -- Direct State Services - General Fund

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

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

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

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

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

Notwithstanding the provisions of section 3 of P.L.2004, c.113 (C.26:2H-18.59i) or any law or regulation to the contrary, the appropriation for Health Care Subsidy Fund Payments in State Fiscal Year (SFY) 2014 shall be calculated in the following manner: (a) source data used shall be from calendar years 2011 and 2010 for documented charity care claims data and hospital-specific gross revenue for charity care patients and shall include all adjustments and void claims related to calendar years 2011, 2010 and any prior year submitted claims, as submitted by each acute care hospital or determined by the Department of Health (DOH); (b) source data used for CY 2011 documented charity care for each hospital's total gross revenue for all patients shall be from the CY 2011 Acute Care Hospital Cost Report as defined by Form E4, Line 1, Column E data and shall be according to the DOH advance submission request dated February 13, 2012, as submitted by each acute care hospital by March 16, 2012, and source data used for Medicare Cost Report data shall be from calendar year 2010; (c) in the event that an eligible hospital failed to submit by March 16, 2012, its total gross revenue for all patients from the CY 2011 Acute Care Hospital Cost Report as defined by Form E4, Line 1, Column E data according to the DOH advance submission request dated February 13, 2012, source data from calendar year 2010 shall be used for hospital-specific gross revenue for charity care patients and for hospital total gross revenue for all patients as defined by Form E4, Line 1, Column E; (d) source data used for CY 2010 documented charity care for each hospital's total gross revenue for all patients shall be from the CY 2010 Acute Care Hospital Cost Report as defined by Form E4, Line 1, Column E data and shall be according to the DOH advance submission request dated February 10, 2011, as submitted by each acute care hospital by March 10, 2011, and source data used for Medicare Cost Report data shall be from calendar year 2009; (e) in the event that an eligible hospital failed to submit by March 10, 2011, its total gross revenue for all patients from the CY 2010 Acute Care Hospital Cost Report as defined by Form E4, Line 1, Column E data according to the DOH advance submission request dated February 10, 2011, source data from calendar year 2009 shall be used for hospital-specific gross revenue for charity care patients and for hospital total gross revenue for all patients as defined by Form E4, Line 1, Column E; (f) each eligible hospital's charity care subsidy allocation for SFY 2013 as announced by DOH in July 2012, for this calculation purpose only, shall be initially split into two pools, one that equals 80% of its SFY 2013 allocation and another that equals 20% of its SFY 2014 allocation; (g) for each eligible hospital the difference between its CY 2011 documented charity care and its CY 2010 documented charity care shall be calculated, then the percentage change in documented charity care for each eligible hospital shall be obtained by dividing this difference by its CY 2010 documented charity care; (h) for each eligible hospital the ratio of its CY 2011 documented charity care divided by the total CY 2011 documented charity care for all hospitals shall be calculated; (i) for each eligible hospital the percentage change in documented charity care as calculated in accordance with subsection g. above shall be multiplied by the CY 2011 documented charity care ratio calculated in subsection h. above; (j) for each eligible hospital the value calculated in accordance with subsection i. above shall be multiplied by the total of the 20% pool for all eligible hospitals as calculated in subsection f. above; (k) for each eligible hospital the value calculated in accordance with subsection j. above shall be added to its initial 20% pool value as calculated in subsection f. above; (l) for each eligible hospital the amount calculated in subsection f. above for its 80% pool and subsection k. above for its adjusted 20% pool shall be added together producing the SFY 2014 charity care subsidy allocation for each eligible hospital; (m) notwithstanding the provisions above, an eligible hospital shall not receive a lower SFY 2014 charity care subsidy allocation than its SFY 2013 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 2014 charity care subsidy allocation than its SFY 2013 charity care subsidy allocation if it had decreased documented charity care as calculated in subsection g. above; (n) if necessary, a proportionate increase or decrease shall be applied to the 20% pool value as calculated in subsection k. for each eligible hospital based on its percentage of total CY 2011 documented charity care such that the total calculated SFY 2014 charity care subsidy allocation for all hospitals shall equal \$675,000,000, except that the proration applied to the subsidy for any eligible hospital shall be modified as necessary to comply with subsection m. above; and (o) the resulting number will constitute each eligible hospital's SFY 2014 charity care subsidy allocation.

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

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

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

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Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated from the Health Care Subsidy Fund for charity care payments are subject to the following condition: In a manner determined by the Commissioner of Health and subject to the approval of the Director of the Division of Budget and Accounting, eligible hospitals shall receive (1) their charity care subsidy payments beginning in July 2013, (2) their September 2013 payments in October 2013, and (3) their January 2014 payments in December 2013.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Graduate Medical Education (GME) are conditioned upon the following: except as otherwise provided and subject to such modifications as may be required by the Centers for Medicare and Medicaid Services in order to achieve any required federal approval, a hospital's GME distribution shall be calculated based on data from the hospital's 2011 Medicaid cost report and shall be comprised of two components calculated as described below. The first component shall be defined as an amount equal to 75% of each facility's aggregate State Fiscal Year (SFY) 2013 GME distribution. The sum of these first components for all hospitals shall be totaled and subtracted from the full appropriated GME subsidy amount of \$100,000,000 for SFY 2014, with the resulting amount representing the aggregate amount available for distribution as the second component. The aggregate amount of the second component will be split into a Direct Medical Education (DME) allocation, which is calculated by multiplying the second component amount by the ratio of 2011 total Medicaid managed care DME costs-to-2011 total Medicaid managed care GME costs; and an Indirect Medical Education (IME) allocation, which is calculated by multiplying the second component amount by the ratio of 2011 total Medicaid managed care IME costs-to-2011 Medicaid managed care GME costs. Each hospital's percentage of total 2011 Medicaid managed care DME costs will be multiplied by the DME allocation to calculate its DME payment. Each hospital's percentage of total 2011 Medicaid managed care IME costs will be multiplied by the IME allocation to calculate its IME payment. The sum of a hospital's DME and IME payments equal its second component payment. The sum of the first and second components shall comprise the hospital's total SFY 2014 GME allocation, to be distributed in twelve monthly payments. The total amount of these payments shall not exceed \$100,000,000. In the event that a hospital reported less than twelve months of 2011 Medicaid costs, the number of reported months of data regarding days, costs, or payments shall be annualized. In the event that a hospital did not report its Medicaid managed care days on the cost report utilized in this calculation, the Department of Health (DOH) shall ascertain Medicaid Managed Care encounter days for Medicaid and NJ FamilyCare clients as reported by insurers to the State for the following reporting period: services dates between January 1, 2011 and December 31, 2011; payment dates between January 1, 2011 and December 31, 2012; and a run-date of January 17, 2013. Medicaid managed care DME cost is defined as the approved intern and residency program costs multiplied by the quotient of Medicaid managed care days divided by the quantity of total days less nursery days. Medicaid managed care IME cost is defined as the Medicare IME factor multiplied by Medicaid Managed Care encounter payments for Medicaid and NJ FamilyCare clients as reported by insurers to the State for the following reporting period: services dates between January 1, 2011 and December 31, 2011; payment dates between January 1, 2011 and December 31, 2012; and a run-date of January 17, 2013. The IME factor is calculated using the Medicare IME formula as follows: $1.35 * [(1 + x)^{0.405} - 1]$, in which "x" is the quotient of submitted IME resident full-time equivalencies divided by the quantity of total available beds less nursery beds. In the event that a hospital believes that there are mathematical errors in the calculations, or data not matching the actual source documents used to calculate the subsidy as defined above, hospitals shall be permitted to file calculation appeals within 15 working days of receipt of the subsidy allocation letter. If upon review it is determined by the DOH that the error has occurred and would constitute at least a five percent change in the hospital's allocation amount, a revised industry-wide allocation shall be issued.

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

In addition to the amount hereinabove appropriated for Health Care Systems Analysis, an amount not to exceed \$1,000,000 is appropriated from amounts assessed and collected by the Department of Banking and Insurance pursuant to section 9 of P.L.2007, c.330 (C.17:1D-2), for the purpose of funding costs associated with the development and maintenance of the New Jersey Health Information Network, subject to a plan prepared by the Department of Health and approved by the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the Delivery System Reform Incentive Payments Program are conditioned upon the following: a hospital's payment shall be calculated and distributed as set forth in the final approved version of New Jersey's Delivery System Reform Incentive Payments funding and mechanics protocol filed on December 28, 2012 with the U.S. Department of Health and Human Services, Centers for Medicare and Medicaid Services, in connection with the New Jersey Comprehensive Medicaid 1115 Waiver, consistent with the Special Terms and Conditions of the approved Waiver, including but not limited to Section XIII, paragraphs 91 through 97 thereof.

20. PHYSICAL AND MENTAL HEALTH

25. HEALTH ADMINISTRATION

OBJECTIVES

1. To execute legislative mandates and to assure the health and well-being of the citizens in New Jersey through the development of responsive public health policy and the provision of appropriate public health programs.
2. To plan, develop, and maintain financial, human resource, information processing and managerial support services which will ensure the delivery of effective and efficient public health programs.

PROGRAM CLASSIFICATIONS

99. **Administration and Support Services.** The Commissioner and staff (C.26:1A-13 et seq.) provide Department-wide support in policy and planning development, legal services, legislative services, public information, program evaluation; the Office of Minority Health; and a full range of centralized support services to the operating divisions including:

Financial and General Services-Prepares Department budgets; ensures the meeting of financial requirements for all federal, State and private grants; maintains Department financial records in accordance with legal requirements and generally accepted accounting principles; supervises Department auditing, procurement, and grant processes and provides technical financial guidance to the Department and its grantees. Warehousing, printing, facilities, and mail handling are also provided.

Management and Information Services-Develops and maintains electronic data processing services for the Department; ensures the collection, storage and retrieval of data in a uniform, centralized system; provides systems analysis, design and implementation.

Human Resource Services-Provides personnel management and development, labor relations and affirmative action services for the Department.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PERSONNEL DATA				
Affirmative Action data				
Male minority	140	147	109	112
Male minority percentage	8.4%	8.3%	8.9%	9.2%
Female minority	486	508	337	335
Female minority percentage	29.0%	28.5%	27.7%	28.0%
Total minority	626	655	446	447
Total minority percentage	37.4%	36.8%	36.6%	37.2%
Position Data				
Filled positions by funding source				
State supported	63	54	58	67
Federal	10	10	8	9
All other	92	90	97	90
Total positions	165	154	163	166
Filled positions by program class				
Administration and Support Services	165	154	163	166
Total positions	165	154	163	166

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded. The fiscal year 2011 and 2012 position data have been adjusted to reflect the transfer of administrative staff from the Department of Health to the Department of Human Services.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
4,280	1	5,265	9,546	9,396	Administration and Support Services	99	4,087	4,087
4,280	1	5,265	9,546	9,396	Total Direct State Services		4,087^(a)	4,087
Distribution by Fund and Object								
2,505	1 ^R	5,265	7,771	7,765	Personal Services:			
					Salaries and Wages		2,312	2,312
2,505	1	5,265	7,771	7,765	Total Personal Services		2,312	2,312
49	---	---	49	13	Materials and Supplies		49	49
226	---	---	226	223	Services Other Than Personal		226	226
1,500	---	---	1,500	1,395	Special Purpose:			
					Office of Minority and Multicultural Health	99	1,500	1,500
4,280	1	5,265	9,546	9,396	Grand Total State Appropriation		4,087	4,087

HEALTH

Year Ending June 30, 2012					Year Ending June 30, 2014					
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended		
OTHER RELATED APPROPRIATIONS										
Federal Funds										
<u>4,498</u>	<u>471</u>	<u>606</u>	<u>5,575</u>	<u>2,115</u>						
						Administration and Support Services	99	4,385	4,385	4,385
<u>4,498</u>	<u>471</u>	<u>606</u>	<u>5,575</u>	<u>2,115</u>		<u>4,385</u>	<u>4,385</u>	<u>4,385</u>		
All Other Funds										
						Administration and Support Services	99	1,360	1,360	1,360
<u>---</u>	<u>4,448</u>	<u>3,193</u>	<u>9,065</u>	<u>4,366</u>		<u>1,360</u>	<u>1,360</u>	<u>1,360</u>		
<u>---</u>	<u>1,424^R</u>	<u>3,193</u>	<u>9,065</u>	<u>4,366</u>		<u>1,360</u>	<u>1,360</u>	<u>1,360</u>		
<u>8,778</u>	<u>6,344</u>	<u>9,064</u>	<u>24,186</u>	<u>15,877</u>		<u>9,832</u>	<u>9,832</u>	<u>9,832</u>		

Notes -- Direct State Services - General Fund

(a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program.

DEPARTMENT OF HEALTH

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.

DEPARTMENT OF HUMAN SERVICES**OVERVIEW****Mission and Goals**

The Department of Human Services, in partnership with other state, local, and community-based agencies, provides high-quality programs that promote independence, dignity, choice and assistance for aging adults, individuals and families with low income, and people with disabilities. The Department collaborates and partners with federal, state and community-based organizations to maximize resources and provide an array of services statewide.

Goals

The Department seeks to:

- Provide access to high-quality subsidized health insurance for qualified adults and children.
- Supervise public and private agencies to ensure the delivery of financial aid and support services to qualified individuals and families.
- Administer high-quality, community-based program service options that allow aging adults and individuals with developmental disabilities, mental illness and addiction disorders to live in the least restrictive settings.
- Provide the necessary supports for residents in developmental centers and psychiatric hospitals, with the goal of helping clients make transitions back to community-based settings.
- Supply information and referral services to people with disabilities and their families, focusing on people who have become disabled as adults whether through illness or injury.
- Promote and provide services for the education, employment, independence and eye health of people who are blind or visually impaired.
- Increase awareness and provide education, advocacy and direct services to eliminate barriers and promote increased accessibility to programs, services, and information routinely available on behalf of people who are deaf and hard of hearing.

Budget Highlights

The fiscal year 2014 budget for the Department of Human Services totals \$6.495 billion, a decrease of \$47.4 million or 0.7% under the fiscal 2013 adjusted appropriation of \$6.543 billion. This reduction is partly attributable to multiple instances where State costs have been offset with increased projected federal revenues, including Title XIX Medicaid, ICF/MR, Community Care Waiver, and General Assistance Waiver funds.

The fiscal year 2014 budget continues to demonstrate the Division of Developmental Disabilities' (DDD) commitment to expanding community-based options for individuals with developmental disabilities. The budget provides \$41.8 million of combined State and federal funding for new residential and day program placements, including placements for individuals requiring emergency housing and for others who have completed their education within their local school districts and require day program services. This funding will also allow DDD to begin providing services for 153 people currently on the Community Services Waiting List. In addition, consistent with the U.S. Supreme Court's Olmstead decision, the budget increases the State's investment in integrating consumers who currently reside in the developmental centers by \$19.7 million in combined State and federal funds, which will enable DDD to transition 140 individuals to community residential settings.

Similarly, the fiscal year 2014 budget increases community options for the mentally ill, consistent with the U.S. Supreme Court's Olmstead decision. In the Division of Mental Health and Addiction

Services (DMHAS), \$3.4 million is provided to develop 334 new community-based beds. Of these beds, 234 are specifically for patients discharged from the State's psychiatric hospitals, and another 100 will serve individuals at risk of institutionalization. In addition, with the June 2012 closure of Senator Garrett W. Hagedorn Gero-Psychiatric Hospital, DMHAS is reinvesting an additional \$4.4 million of the operational savings into the community, which will enable it to develop 133 new residential placements, expand supported employment and outpatient services, and provide rental assistance to mentally ill consumers.

The fiscal year 2014 budget protects and strengthens the safety net for our most vulnerable citizens by expanding access to Medicaid. Expanding Medicaid will mean that all New Jerseyans below 133% of the federal poverty level will have access to critical health services, while saving New Jersey taxpayers approximately \$227 million in fiscal year 2014 alone. Proposed funding for children in FamilyCare is increased by \$6.4 million to over \$122 million, and will support coverage for over 164,000 children.

Division of Mental Health and Addiction Services

The Division of Mental Health and Addiction Services (DMHAS) operates state psychiatric hospitals to serve individuals with mental illness who have been screened and legally committed to a state facility for treatment. These facilities include general adult psychiatric hospitals as well as the Ann Klein Forensic Center in Mercer County, which provides forensic psychiatric services. Combined, the hospitals serve approximately 1,600 people daily. In addition, the Division provides treatment services to the State's sexually violent predator population in coordination with the Department of Corrections.

DMHAS also administers State Aid to support low-or-no-income patients in five county-operated facilities in Bergen, Camden, Essex, Hudson, and Union counties.

DMHAS is responsible for substance abuse prevention, treatment, and recovery support services in New Jersey. The Division plans, coordinates, and contracts with community provider agencies to ensure that a wide array of community-based mental health and substance abuse services are available to consumers and their families, including prevention and early intervention activities; emergency/screening services; outpatient counseling; partial and day treatment services; case management; residential and supported housing; jail diversion services; family support; self-help centers, and supported employment.

DMHAS remains committed to advancing community placement for clients who are able to live and function safely outside of a hospital setting, in accordance with the U.S. Supreme Court's Olmstead decision.

Addiction services for adolescents up to age 18 are transferred to the Department of Children and Families (DCF) during fiscal year 2013. Mental health services for adolescents up to age 18 will be transferred to DCF during fiscal year 2014, as will certain mental health and addiction services for individuals age 18-20.

Division of Medical Assistance and Health Services

Through the Medicaid and NJ FamilyCare programs, the Division of Medical Assistance and Health Services (DMAHS) provides New Jersey's eligible, uninsured residents with access to health care. Currently, more than 1.3 million people receive services through DMAHS. Of those, 90% receive health care coverage through contracted Managed Care Organizations (MCOs).

HUMAN SERVICES

Beginning January 1, 2014, the Medicaid program will be expanded to all individuals with income below 133% of the federal poverty level. This expansion is expected to provide health insurance coverage to another 104,000 adults previously ineligible for the Medicaid program.

The Division of Aging Services

The Division of Aging Services (DoAS) supports medically-related services to eligible elderly and disabled individuals including community-based services, home care services, Global Options for long term care, and rate setting and reimbursement of nursing facility care provided to Medicaid beneficiaries. Programs which improve the quality of life for New Jersey's older citizens through technical assistance and grants to local entities are also supported through DoAS. These programs include congregate and home delivered meals, informational assistance, outreach, personal care, legal services, transportation, telephone reassurance, housekeeping and chore services, case management and adult protective services. In addition, 21 County Offices on Aging are also supported with State Aid.

As part of the Medicaid Comprehensive Waiver approved by the federal government in 2012, community-based Medicaid long term care services will transition to managed care in January 2014. This transition will improve care coordination for seniors and expand access to home and community-based services.

Within DoAS, the Office of Support Services administers the Pharmaceutical Assistance to the Aged and Disabled and Senior Gold programs, which provide prescription drug benefits to eligible adults over 65 years of age, or disabled as defined by the Federal Social Security Act. Additionally, the Office determines eligibility for and screens and refers the aged and disabled population to multiple state and federal assistance programs.

The Office of the Public Guardian provides guardianship services for elderly adults who have been deemed by the courts to be in need of a guardian or conservator. Client services are individualized, dependent on the client's personal needs. Services include legal assistance, social service plans, investigations into family/social history, and financial management.

Division of Disability Services

The Division of Disability Services (DDS) provides information and referral assistance to people of all ages with varying disabilities and their families who are seeking help in locating community services and supports. The Division administers Medicaid personal care assistant services, providing daily living support to children and adults with functional limitations and oversees Medicaid home and community-based waiver programs, which enable people with disabilities to live in the community rather than in nursing homes or institutions. The Personal Preference Program allows Medicaid recipients eligible for Medicaid Personal Care Assistant services to direct their own care. In addition, the Division is the State's lead agency for brain injury services and administers the New Jersey Traumatic Brain Injury Fund, as well as the Community Discharge Initiative and Personal Assistance Services Program.

Division of Developmental Disabilities

The Division of Developmental Disabilities (DDD) provides funding for a wide range of day, residential, and family support services in the community for eligible New Jersey residents with developmental disabilities. These services are provided through contracts with approximately 300 provider agencies and approximately 500 individuals who are licensed to provide residential services in their

homes. DDD also operates residential developmental centers, serving approximately 2,300 people. Currently, more than 25,000 New Jersey residents are receiving community-based DDD-funded services. Not included in this number are approximately 15,000 children with developmental disabilities who were transferred to the Department of Children and Families in fiscal 2013.

DDD works to provide the most appropriate services to the individuals it serves through the expansion of community supports and services, limiting out-of-state residential placements, and helping individuals remain at home with their families for as long as possible. The Division also is committed to moving individuals from the developmental centers to appropriate placements in the community in accordance with the U.S. Supreme Court's Olmstead decision.

DDD transferred the provision of Family Support and residential services for children and adolescents to DCF during fiscal 2013.

Commission for the Blind and Visually Impaired

The New Jersey Commission for the Blind and Visually Impaired (CBVI) provides and promotes services in the areas of education, employment, independence, and eye health for people who are blind or visually impaired as well as for their families and the community at large.

The Commission recognizes three core priorities within its mission, which are: (1) providing specialized services to persons with vision loss, (2) educating and working in the community to reduce the incidence of vision loss, and (3) improving social attitudes concerning people with vision loss.

CBVI works to provide access to services that will enable consumers to obtain their fullest measure of self-reliance.

Division of Family Development

The Division of Family Development (DFD) provides resources and support to residents who are financially and food insecure through the State's WorkFirst New Jersey, Child Support, and Child Care Programs.

DFD assists people who are making the transition from welfare to work or struggling economically. It provides nutrition assistance, child-care subsidies, rental assistance, and emergency housing assistance. These programs are administered through each county's welfare agency or board of social services.

In addition, DFD is charged with providing training, funding, information management, and administrative support to the counties, contracted community providers, and other governmental agencies responsible for administering programs to New Jersey's citizens in need.

Division of the Deaf and Hard of Hearing

The Division of the Deaf and Hard of Hearing (DDHH) serves New Jersey residents who are deaf, hard of hearing, deaf-blind, or have speech disorders. Services include an information and referral center that provides resources to the public about hearing loss and technical assistance workshops related to hearing loss for private, public, and governmental agencies. The Division promotes awareness of specialty adaptive telecommunications and home safety equipment through its two assistive technology device demonstration centers. It manages an Equipment Distribution Program for low income families and a Statewide Communication Access Referral Services program, which maintains a list of qualified sign language interpreters and captioners able to provide communication access services for the deaf and hard of hearing.

HUMAN SERVICES

DEPARTMENT OF HUMAN SERVICES SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2012						Year Ending —June 30, 2014—		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND								
672,754	36,933	62,908	772,595	706,019	Direct State Services	642,593	626,810	626,810
4,966,384	528,506	-6,403	5,488,487	5,368,580	Grants-In-Aid	5,167,092	4,954,716	4,954,716
372,923	1,850	---	374,773	351,611	State Aid	525,103	370,979	370,979
---	4,633	900	5,533	665	Capital Construction	---	---	---
6,012,061	571,922	57,405	6,641,388	6,426,875	Total General Fund	6,334,788	5,952,505	5,952,505
PROPERTY TAX RELIEF FUND								
160,262	---	---	160,262	160,262	State Aid	---	130,165	130,165
160,262	---	---	160,262	160,262	Total Property Tax Relief Fund	---	130,165	130,165
CASINO REVENUE FUND								
871	22	---	893	724	Direct State Services	871	871	871
219,340	83,305	---	302,645	299,624	Grants-In-Aid	207,042	411,719	411,719
220,211	83,327	---	303,538	300,348	Total Casino Revenue Fund	207,913	412,590	412,590
6,392,534	655,249	57,405	7,105,188	6,887,485	Total Appropriation, Department of Human Services	6,542,701	6,495,260	6,495,260

SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 2012						Year Ending —June 30, 2014—		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND								
Mental Health and Addiction Services								
13,160	2,079	26,342	41,581	40,349	Division of Mental Health and Addiction Services	17,475	17,547	17,547
88,832	340	10,411	99,583	99,234	Greystone Park Psychiatric Hospital	85,038	85,363	85,363
84,087	305	516	84,908	80,901	Trenton Psychiatric Hospital	71,682	71,382	71,382
36,361	4	2,310	38,675	38,213	Ann Klein Forensic Center	39,015	38,518	38,518
111,945	472	21	112,438	106,287	Ancora Psychiatric Hospital	84,441	83,911	83,911
42,296	495	-1,350	41,441	31,313	Senator Garrett W. Hagedorn Gero-Psychiatric Hospital	---	---	---
376,681	3,695	38,250	418,626	396,297	Subtotal	297,651	296,721	296,721
Special Health Services								
32,616	5,256	7,613	45,485	37,387	Division of Medical Assistance and Health Services	30,592	30,592	30,592
32,616	5,256	7,613	45,485	37,387	Subtotal	30,592	30,592	30,592
Division of Aging Services								
11,026	43	9,026	20,095	18,945	Division of Aging Services	10,998	10,998	10,998
11,026	43	9,026	20,095	18,945	Subtotal	10,998	10,998	10,998

HUMAN SERVICES

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recommended
1,333	9	7	1,349	1,344	Disability Services			
					Division of Disability Services	1,358	1,461	1,461
<u>1,333</u>	<u>9</u>	<u>7</u>	<u>1,349</u>	<u>1,344</u>	<i>Subtotal</i>	<u>1,358</u>	<u>1,461</u>	<u>1,461</u>
					Operation and Support of Educational Institutions			
4,223	79	---	4,302	4,265	Division of Developmental Disabilities	6,773	6,115	6,115
4,847	793	295	5,935	4,581	Community Programs	33,161	32,895	32,895
1,993	45	3	2,041	1,989	Green Brook Regional Center	1,318	1,318	1,318
31,027	1,454	9	32,490	31,080	Vineland Developmental Center	33,350	31,350	31,350
22,954	136	8	23,098	22,863	North Jersey Developmental Center	24,955	22,316	22,316
27,306	50	10	27,366	27,308	Woodbine Developmental Center	27,741	27,741	27,741
19,746	3,569	7	23,322	20,150	New Lisbon Developmental Center	21,756	21,756	21,756
26,131	725	---	26,856	26,310	Woodbridge Developmental Center	28,210	25,571	25,571
27,896	647	8,895	37,438	36,607	Hunterdon Developmental Center	35,680	28,940	28,940
<u>166,123</u>	<u>7,498</u>	<u>9,227</u>	<u>182,848</u>	<u>175,153</u>	<i>Subtotal</i>	<u>212,944</u>	<u>198,002</u>	<u>198,002</u>
					Supplemental Education and Training Programs			
11,044	470	111	11,625	10,606	Commission for the Blind and Visually Impaired	11,016	11,016	11,016
<u>11,044</u>	<u>470</u>	<u>111</u>	<u>11,625</u>	<u>10,606</u>	<i>Subtotal</i>	<u>11,016</u>	<u>11,016</u>	<u>11,016</u>
					Economic Assistance and Security			
40,239	19,421	-1,795	57,865	31,908	Division of Family Development	35,946	36,216	36,216
<u>40,239</u>	<u>19,421</u>	<u>-1,795</u>	<u>57,865</u>	<u>31,908</u>	<i>Subtotal</i>	<u>35,946</u>	<u>36,216</u>	<u>36,216</u>
					Social Services Programs			
1,022	---	---	1,022	827	Division of the Deaf and Hard of Hearing	1,042	1,042	1,042
<u>1,022</u>	<u>---</u>	<u>---</u>	<u>1,022</u>	<u>827</u>	<i>Subtotal</i>	<u>1,042</u>	<u>1,042</u>	<u>1,042</u>
					Management and Administration			
32,670	541	469	33,680	33,552	Division of Management and Budget	41,046	40,762	40,762
<u>32,670</u>	<u>541</u>	<u>469</u>	<u>33,680</u>	<u>33,552</u>	<i>Subtotal</i>	<u>41,046</u>	<u>40,762</u>	<u>40,762</u>
672,754	36,933	62,908	772,595	706,019	<i>Total Direct State Services - General Fund</i>	642,593	626,810	626,810
					DIRECT STATE SERVICES - CASINO REVENUE FUND			
					Division of Aging Services			
871	22	---	893	724	Division of Aging Services	871	871	871
<u>871</u>	<u>22</u>	<u>---</u>	<u>893</u>	<u>724</u>	<i>Subtotal</i>	<u>871</u>	<u>871</u>	<u>871</u>
871	22	---	893	724	<i>Total Direct State Services - Casino Revenue Fund</i>	871	871	871
673,625	36,955	62,908	773,488	706,743	TOTAL DIRECT STATE SERVICES	643,464	627,681	627,681

HUMAN SERVICES

Orig. & (S)Supple- mental	Year Ending June 30, 2012					2013 Adjusted Approp.	Year Ending —June 30, 2014—	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
380,900	4,622	14,776	400,298	391,913				
<u>380,900</u>	<u>4,622</u>	<u>14,776</u>	<u>400,298</u>	<u>391,913</u>				
2,811,203	479,462	-7,848	3,282,817	3,212,095	GRANTS-IN-AID - GENERAL FUND			
<u>2,811,203</u>	<u>479,462</u>	<u>-7,848</u>	<u>3,282,817</u>	<u>3,212,095</u>	Mental Health and Addiction Services			
921,221	43,940	-9,037	956,124	925,526	Division of Mental Health and Addiction Services	397,697	406,598	406,598
<u>921,221</u>	<u>43,940</u>	<u>-9,037</u>	<u>956,124</u>	<u>925,526</u>	<i>Subtotal</i>	<u>397,697</u>	<u>406,598</u>	<u>406,598</u>
96,931	---	-3,389	93,542	93,376	Special Health Services			
<u>96,931</u>	<u>---</u>	<u>-3,389</u>	<u>93,542</u>	<u>93,376</u>	Division of Medical Assistance and Health Services	3,202,739	3,174,766	3,174,766
575,449	157	-6	575,600	575,502	<i>Subtotal</i>	<u>3,202,739</u>	<u>3,174,766</u>	<u>3,174,766</u>
<u>575,449</u>	<u>157</u>	<u>-6</u>	<u>575,600</u>	<u>575,502</u>	Division of Aging Services			
3,305	---	---	3,305	3,270	Division of Aging Services	834,034	800,486	800,486
<u>3,305</u>	<u>---</u>	<u>---</u>	<u>3,305</u>	<u>3,270</u>	<i>Subtotal</i>	<u>834,034</u>	<u>800,486</u>	<u>800,486</u>
168,544	325	-1,029	167,840	158,193	Disability Services			
<u>168,544</u>	<u>325</u>	<u>-1,029</u>	<u>167,840</u>	<u>158,193</u>	Division of Disability Services	38,251	38,780	38,780
8,831	---	130	8,961	8,705	<i>Subtotal</i>	<u>38,251</u>	<u>38,780</u>	<u>38,780</u>
<u>8,831</u>	<u>---</u>	<u>130</u>	<u>8,961</u>	<u>8,705</u>	Operation and Support of Educational Institutions			
4,966,384	528,506	-6,403	5,488,487	5,368,580	Community Programs	519,770	364,087	364,087
					<i>Subtotal</i>	<u>519,770</u>	<u>364,087</u>	<u>364,087</u>
					Supplemental Education and Training Programs			
					Commission for the Blind and Visually Impaired	3,305	3,305	3,305
					<i>Subtotal</i>	<u>3,305</u>	<u>3,305</u>	<u>3,305</u>
					Economic Assistance and Security			
					Division of Family Development	162,099	157,497	157,497
					<i>Subtotal</i>	<u>162,099</u>	<u>157,497</u>	<u>157,497</u>
					Management and Administration			
					Division of Management and Budget	9,197	9,197	9,197
					<i>Subtotal</i>	<u>9,197</u>	<u>9,197</u>	<u>9,197</u>
					Total Grants-In-Aid - General Fund	5,167,092	4,954,716	4,954,716
					GRANTS-IN-AID - CASINO REVENUE FUND			
					Division of Aging Services			
					Division of Aging Services	129,290	154,868	154,868
					<i>Subtotal</i>	<u>129,290</u>	<u>154,868</u>	<u>154,868</u>
					Disability Services			
					Division of Disability Services	20,236	20,236	20,236
					<i>Subtotal</i>	<u>20,236</u>	<u>20,236</u>	<u>20,236</u>

HUMAN SERVICES

Year Ending June 30, 2012					Year Ending June 30, 2014		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2013 Adjusted Approp.	Requested	Recommended
32,516	---	---	32,516	32,516	Operation and Support of Educational Institutions		
32,516	---	---	32,516	32,516	Community Programs	236,615	236,615
219,340	83,305	---	302,645	299,624	<i>Subtotal</i>	57,516	236,615
5,185,724	611,811	-6,403	5,791,132	5,668,204	<i>Total Grants-In-Aid - Casino Revenue Fund</i>	207,042	411,719
					TOTAL GRANTS-IN-AID	5,374,134	5,366,435
					STATE AID - GENERAL FUND		
					Mental Health and Addiction Services		
1,075	1,850	---	2,925	---	Division of Mental Health and Addiction Services	130,165	---
1,075	1,850	---	2,925	---	<i>Subtotal</i>	130,165	---
					Division of Aging Services		
7,152	---	---	7,152	7,152	Division of Aging Services	7,152	7,152
7,152	---	---	7,152	7,152	<i>Subtotal</i>	7,152	7,152
					Economic Assistance and Security		
364,696	---	---	364,696	344,459	Division of Family Development	387,786	363,827
364,696	---	---	364,696	344,459	<i>Subtotal</i>	387,786	363,827
372,923	1,850	---	374,773	351,611	<i>Total State Aid - General Fund</i>	525,103	370,979
					STATE AID - PROPERTY TAX RELIEF FUND		
					Mental Health and Addiction Services		
130,584	---	---	130,584	130,584	Division of Mental Health and Addiction Services	---	130,165
130,584	---	---	130,584	130,584	<i>Subtotal</i>	---	130,165
					Economic Assistance and Security		
29,678	---	---	29,678	29,678	Division of Family Development	---	---
29,678	---	---	29,678	29,678	<i>Subtotal</i>	---	---
160,262	---	---	160,262	160,262	<i>Total State Aid - Property Tax Relief Fund</i>	---	130,165
533,185	1,850	---	535,035	511,873	TOTAL STATE AID	525,103	501,144
					CAPITAL CONSTRUCTION		
					Mental Health and Addiction Services		
---	246	---	246	8	Greystone Park Psychiatric Hospital	---	---
---	67	---	67	24	Ann Klein Forensic Center	---	---
---	137	---	137	---	Ancora Psychiatric Hospital	---	---
---	450	---	450	32	<i>Subtotal</i>	---	---
					Operation and Support of Educational Institutions		
---	20	---	20	---	Vineland Developmental Center	---	---
---	101	---	101	---	Woodbine Developmental Center	---	---
---	121	---	121	---	<i>Subtotal</i>	---	---

HUMAN SERVICES

Year Ending June 30, 2012					Year Ending —June 30, 2014—			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recom- mended
---	4,062	900	4,962	633	Management and Administration			
					Division of Management and Budget	---	---	---
---	4,062	900	4,962	633	<i>Subtotal</i>	---	---	---
---	4,633	900	5,533	665	TOTAL CAPITAL CONSTRUCTION	---	---	---
6,392,534	655,249	57,405	7,105,188	6,887,485	Total Appropriation, Department of Human Services	6,542,701	6,495,260	6,495,260

CORE MISSIONS SUMMARY

	Actual FY 2012	Performance Target FY 2013	Performance Target FY 2014
Olmstead and Services that Promote Community Integration			
Appropriations (\$000s)			
State Funds	\$ 1,067,365	\$ 1,051,847	\$ 1,080,477
Non-State Funds	\$ 530,820	\$ 545,363	\$ 589,431
Key Performance Indicators			
<i>Division of Developmental Disabilities</i>			
Consumers residing in 100% State-funded, out-of-state facilities.	585	568	551
Consumers moved from institutions to community residential placements in order to comply with Olmstead requirement that services be provided in the least restrictive setting.	84	125	140
Federal Community Care Waiver revenues earned to offset State costs for community placements.	\$ 355,275	\$ 384,370	\$ 422,076
<i>Division of Mental Health and Addiction Services</i>			
New community placements created to discharge consumers in the State hospitals including those on conditional extension pending placement (CEPP) status.	135	278	234
New community placements created for individuals diagnosed with mental illness who are at risk of hospitalization or at risk of homelessness.	107	100	100
Services that Promote Economic Independence			
Appropriations (\$000s)			
State Funds	\$ 123,137	\$ 120,016	\$ 118,016
Non-State Funds	\$ 265,724	\$ 317,367	\$ 317,749
Key Performance Indicators			
<i>Commission for the Blind and Visually Impaired</i>			
Persons screened for visual problems by the Commission for the Blind and Visually Impaired.	39,851	40,000	40,000
Commission for the Blind and Visually Impaired clients who exit vocational rehabilitation programs into employment.	98.5%	100%	100%
Ratio of the average hourly wage earnings of all Commission for the Blind and Visually Impaired clients in competitive employment to the average hourly earnings of all employed individuals in the state.	0.56	0.59	0.59
<i>Division of Family Development</i>			
WorkFirst NJ/Temporary Assistance for Needy Families work participation rate (includes school participation rate).	18.8%	18.8%	18.8%
Services that Ensure the Safety Net			
Appropriations (\$000s)			
State Funds	\$ 1,105,525	\$ 1,065,887	\$ 1,027,411
Non-State Funds	\$ 890,045	\$ 981,025	\$ 1,006,143
Key Performance Indicators			
<i>Division of Developmental Disabilities</i>			
Developmental center census	2,434	2,226	2,050

HUMAN SERVICES

	Actual FY 2012	Performance Target FY 2013	Performance Target FY 2014
Division of Mental Health and Addiction Services			
Psychiatric hospital census by end of fiscal year	1,656	1,525	1,435
Division of Family Development			
Performance level of child support collections	65.1%	65.8%	66.5%
General Assistance cases reviewed	10,920	20,000	24,000
Cases closed or denied based on review	594	1,000	1,200
Cash assistance savings	\$ 531,321	\$ 901,380	\$ 1,084,968
Emergency assistance savings	\$ 357,941	\$ 571,356	\$ 701,250
Services that Promote the Availability of Health Care			
Appropriations (\$000s)			
State Funds	\$ 4,591,458	\$ 4,304,951	\$ 4,269,356
Non-State Funds	\$ 4,520,073	\$ 5,637,132	\$ 6,781,305
Key Performance Indicators			
Division of Aging Services			
Global Options program participants	11,700	13,000	13,500
Medicaid-funded residents in nursing homes	28,822	27,000	26,500
Clients in home and community-based options	31.5%	33%	34%
Healthcare Effectiveness Data & Information Set performance measures for NJ			
Medicaid/FamilyCare managed care populations			
Children receiving immunizations	66%	67%	68%
Children receiving a blood lead screening test	80%	81%	82%
Children receiving a well visit within the first 15 months of life	67%	68%	69%
Children receiving a well visit between ages 3 to 6	79%	80%	81%
Women receiving timely prenatal care	83%	84%	85%
Women receiving timely postpartum care	58%	59%	60%
Clients served in NJ Personal Preference Program	1,964	2,600	3,200
Medicaid/FamilyCare enrollment	1,298,183	1,318,151	1,328,499
Managed Care enrollment - % of Managed Care eligible Medicaid/FamilyCare participants enrolled in Managed Care	89.9%	90.0%	90.0%
Children enrolled in FamilyCare	180,726	181,815	183,666

20. PHYSICAL AND MENTAL HEALTH 23. MENTAL HEALTH AND ADDICTION SERVICES

Greystone Park Psychiatric Hospital (C.30:4-160) provides services for voluntarily and legally committed mentally ill persons from Bergen, Essex, Hudson, Morris, Passaic, Somerset, Sussex, and Warren Counties.

Trenton Psychiatric Hospital (C.30:4-160) provides services for voluntarily and legally committed mentally ill persons from Burlington, Mercer, Middlesex, Monmouth, and Union Counties.

The Ann Klein Forensic Center (C.30:4-160) serves the entire State in providing forensic psychiatric services for mentally ill persons who are legally committed.

Ancora Psychiatric Hospital (C.30:4-160) provides services for voluntarily and legally committed mentally ill persons from Atlantic, Camden, Cape May, Cumberland, Gloucester, Ocean, and Salem Counties.

Senator Garrett W. Hagedorn Psychiatric Hospital (C.30:4-160), was closed on June 30, 2012.

All of the above hospitals are accredited by the Joint Commission on Accreditation of Hospital Organizations (JCAHO).

54. DEPARTMENT OF HUMAN SERVICES 20. PHYSICAL AND MENTAL HEALTH 23. MENTAL HEALTH AND ADDICTION SERVICES

OBJECTIVES

1. To provide prompt, effective care, treatment and rehabilitation of individuals experiencing mental illness.
2. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine and meet his/her need for specialized care, treatment and rehabilitation.
3. To enable people with mental illness to return to and remain in community living.
4. To counsel families about mental illness and provide family psycho-education so that families are more able to care for and support loved ones.
5. To provide evidence based, consumer focused services grounded in the principles of wellness and recovery.

PROGRAM CLASSIFICATIONS

10. **Patient Care and Health Services.** Treats patients with mental disorders through modern therapeutic programs and emphasizes return to outpatient community status; provides housing, food, clothing, supervision and services, within the framework of general psychiatry, geriatrics, occupational therapy, alcoholic, drug, and physical rehabilitation.

99. **Administration and Support Services.** Provides services required for effective operation of the institutions including general management, fiscal, budgeting, personnel, payroll, housekeeping, and maintenance and security of buildings and grounds.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
OPERATING DATA				
Patient Care and Health Services				
Greystone Park Psychiatric Hospital				
Average daily population	457	471	519	489
Total admissions	480	629	602	600
Readmissions	239	245	302	317
All other admissions, including transfers	241	384	300	283
Total terminations, including transfers	492	532	564	548
Ratio: population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Annual per capita	\$ 197,313	\$ 210,692	\$ 201,538	\$ 213,902
Daily per capita	\$540.58	\$577.24	\$552.16	\$586.03
Trenton Psychiatric Hospital				
Average daily population	411	436	420	376
Total admissions	732	746	706	700
Readmissions	432	432	311	365
All other admissions, including transfers	300	314	395	335
Total terminations, including transfers	675	716	756	748
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Annual per capita	\$ 208,744	\$ 185,553	\$ 202,219	\$ 225,883
Daily per capita	\$571.90	\$508.36	\$554.02	\$618.86
Ann Klein Forensic Center				
Average daily population	198	197	199	200
Total admissions	267	280	283	284
Readmissions	152	153	155	155
All other admissions, including transfers	115	127	128	129
Total terminations, including transfers	265	283	280	282
Ratio: population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.3 / 1
Annual per capita	\$ 183,216	\$ 193,970	\$ 196,055	\$ 195,075
Daily per capita	\$501.96	\$531.42	\$537.14	\$534.45
Ancora Psychiatric Hospital				
Average daily population	466	483	469	413
Total admissions	658	824	735	725
Readmissions	412	381	375	350
All other admissions, including transfers	246	403	360	370
Total terminations, including transfers	674	790	857	821
Ratio: population/total positions	0.3 / 1	0.4 / 1	0.4 / 1	0.3 / 1
Annual per capita	\$ 254,801	\$ 222,170	\$ 225,350	\$ 255,906
Daily per capita	\$698.08	\$608.68	\$617.40	\$701.11
Senator Garrett W. Hagedorn Gero-Psychiatric Hospital (a)				
Average daily population	241	144	---	---
Total admissions	194	48	---	---
Readmissions	112	2	---	---
All other admissions, including transfers	82	46	---	---
Total terminations, including transfers	230	281	---	---
Ratio: population/total positions (b)	0.5 / 1	-	---	---
Annual per capita (b)	\$153,851	\$293,722	---	---
Daily per capita (b)	\$421.51	\$804.72	---	---

HUMAN SERVICES

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PERSONNEL DATA				
Position Data				
Institutional Total				
Filled positions by funding source				
State supported	4,529	4,422	4,085	4,085
All other	15	12	10	10
Total positions	4,544	4,434	4,095	4,095
Filled positions by program class				
Patient Care and Health Services	3,612	3,538	3,314	3,314
Administration and Support Services	932	896	781	781
Total positions	4,544	4,434	4,095	4,095

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

- (a) The Garrett W. Hagedorn Gero-Psychiatric Hospital closed on June 30, 2012. No data are therefore presented for fiscal years 2013 or 2014. Overall admissions and census data reflect the redistribution of clients across the State hospital system.
- (b) Due to the closure of the Garrett W. Hagedorn Gero-Psychiatric Hospital on June 30, 2012, and the assumed attrition or transfer of all staff, the ratio of population to total positions is not meaningful for fiscal year 2012. The annual and daily per capita amounts for fiscal year 2012 are also significantly higher than for previous years since the reduction in costs during this phase-down year is not proportional to the expected reduction in average daily population.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
288,152	1,130	9,099	298,381	283,361	10	225,252	224,250	224,250
75,369	486	2,809	78,664	72,587	99	54,924	54,924	54,924
363,521	1,616	11,908	377,045	355,948		280,176 ^(a)	279,174	279,174
Distribution by Fund and Object								
Personal Services:								
317,525	---	12,367	329,892	312,021		247,039	246,712	246,712
317,525	---	12,367	329,892	312,021		247,039	246,712	246,712
24,326	66	-472	23,920	23,013		16,987	15,987	15,987
12,458	---	-76	12,382	12,242		9,195	9,520	9,520
6,727	---	---	6,727	6,517		4,884	4,884	4,884
Special Purpose:								
815	388	-1	1,687	1,017	10	809	809	809
---	485 ^R	90	90	88	99	---	---	---
1,670	677	---	2,347	1,050		1,262	1,262	1,262
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	450	---	450	32	99	---	---	---
---	450	---	450	32		---	---	---

HUMAN SERVICES

Distribution by Fund and Object									
Greystone Park Psychiatric Hospital									
---	246	---	246	8	Infrastructure Improvements, Institutions and Community Facilities	99	---	---	---
Ann Klein Forensic Center									
---	67	---	67	24	Construction of Residential Buildings	99	---	---	---
Ancora Psychiatric Hospital									
---	137	---	137	---	Sewage Treatment Plant	99	---	---	---
<u>363,521</u>	<u>2,066</u>	<u>11,908</u>	<u>377,495</u>	<u>355,980</u>	Grand Total State Appropriation		<u>280,176</u>	<u>279,174</u>	<u>279,174</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	---	---	---	---	Patient Care and Health Services	10	42,341	42,341	42,341
<u>2,656</u>	<u>---</u>	<u>---</u>	<u>2,656</u>	<u>---</u>	Administration and Support Services	99	<u>10,659</u>	<u>10,659</u>	<u>10,659</u>
<u>2,656</u>	<u>---</u>	<u>---</u>	<u>2,656</u>	<u>---</u>	Total Federal Funds		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
All Other Funds									
---	---	44	44	44	Patient Care and Health Services	10	---	---	---
<u>---</u>	<u>---</u>	<u>44</u>	<u>44</u>	<u>44</u>	Total All Other Funds		<u>---</u>	<u>---</u>	<u>---</u>
<u>366,177</u>	<u>2,066</u>	<u>11,952</u>	<u>380,195</u>	<u>356,024</u>	GRAND TOTAL ALL FUNDS		<u>333,176</u>	<u>332,174</u>	<u>332,174</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

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

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

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH AND ADDICTION SERVICES

7700. DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES

The Division is charged with the coordination and management responsibilities for State psychiatric institutions and community mental health services obtained through contracts with community provider agencies, in order to assure that a comprehensive array of mental health programs and treatment services exists throughout the State (C.30:1-9). The Division is also responsible for the planning and support of a statewide network of community addictions services in order to prevent, treat, and support the recovery of those with addiction disorders (C.26:2G); coordinate with Mental Health Programs (C.26:2B-1), as well as provide counseling programs for compulsive gamblers. These functions are

essential for efficiency, sound planning, and for growth to meet present and future needs.

In addition to providing the overall coordination and management functions described above, pursuant to N.J.S.A. 30:4-78 as amended most recently by P.L.2009, c.68, effective January 1, 2010, the Division of Mental Health and Addiction Services pays 85% of the maintenance of county patients and 100% of the maintenance of State patients in county psychiatric hospitals. These county hospitals are similar to the State psychiatric hospitals.

HUMAN SERVICES

OBJECTIVES

1. To develop a comprehensive range of accessible, coordinated mental health and addictions services for all citizens of the State, with emphasis on the development of local prevention, treatment, and recovery-oriented mental health and addictions programs.
2. To provide leadership and management for the State psychiatric hospitals.
3. To provide support services for the operational program units through which the mental health and addictions programs are carried out.
4. To reduce the abuse of and dependence on narcotics, alcohol, tobacco, and other drugs.
5. To reduce the incidence of compulsive gambling.

PROGRAM CLASSIFICATIONS

08. **Community Services.** Carries out the responsibility for the planning and support for the statewide network of community mental health services throughout all 21 counties, including two community mental health centers associated with the University of Medicine and Dentistry of New Jersey. The Division contracts with community agencies to provide screening services and a wide array of mental health service programs designed to serve clients in a setting that is the least

restrictive, appropriate to their clinical needs and closest to their homes; to return hospitalized patients to the community as soon as appropriate; and reduce inappropriate admissions to State and county psychiatric hospitals. The Division is also responsible for managing the State Aid program in support of patients in county psychiatric hospitals and reimbursing allowable costs incurred by the counties under that program.

09. **Addiction Services.** Carries out the responsibility for the planning and support for the statewide network of community addictions services throughout all 21 counties. Provides, by contracts and fee-for-service networks, support to multi-modality drug clinics and treatment facilities. Provides, by grants, counseling and detoxification services in clinics, institutions and schools; assists in development of employee assistance programs; and provides counseling programs for compulsive gamblers.

99. **Administration and Support Services.** Provides management, fiscal and budgetary control, as well as general support services necessary for overall control and supervision of State-operated and funded mental health and addictions facilities and programs including planning, development, evaluation, and control of mental health and addiction programming to assure compliance with statutory requirements; assures that operating programs are consistent with public policies and professional treatment standards and are conducted in as effective a manner as possible.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
OPERATING DATA				
Community Services				
Community Care Services				
Provider agencies	118	116	110	110
Contracts	144	143	160	160
Total cost to state (a)	\$311,477,443	\$316,305,276	\$331,232,000	\$353,792,000
Total clients served	301,693	303,611	320,655	329,664
Service programs:				
Emergency services				
Clients served	27,407	27,424	29,518	29,518
Contacts	79,384	79,408	78,137	78,137
Cost to state	\$3,874,237	\$ 3,577,012	\$ 3,564,398	\$ 3,535,964
Early intervention and support services (b)				
Clients served	---	4,105	6,787	9,661
Contacts	---	18,376	69,089	98,354
Cost to state	---	\$ 4,119,567	\$ 5,462,555	\$ 7,732,811
Screening services				
Clients served	96,323	94,541	96,772	98,217
Contacts	463,342	443,723	450,507	457,232
Cost to state	\$46,304,432	\$ 44,954,848	\$ 44,334,661	\$ 44,642,780
Outpatient services				
Clients served	124,338	123,631	133,528	136,704
Half hour units	1,672,065	1,669,254	1,801,135	1,843,982
Cost to state	\$56,659,186	\$ 56,337,197	\$ 60,561,131	\$ 62,689,330
Partial care				
Clients served	12,448	12,537	11,949	12,127
Hour units	2,945,708	2,845,830	2,712,294	2,752,781
Cost to state	\$18,656,422	\$ 19,512,088	\$ 18,596,515	\$ 18,725,757
Residential				
Clients served	3,075	3,136	3,374	3,499
Occupied bed days	686,001	624,343	683,768	705,490
Cost to state	\$50,914,370	\$ 48,933,265	\$ 54,600,041	\$ 56,208,617

HUMAN SERVICES

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Short term care facilities				
Contracted beds	64	72	83	83
Cost to state (c)	\$1,817,755	\$ 1,977,339	\$ 2,244,455	\$ 2,365,500
Supported housing				
Clients served	4,556	4,803	5,181	5,858
Fifteen minute units	1,569,855	1,980,183	2,135,947	2,486,342
Cost to state	\$53,644,555	\$ 62,516,908	\$ 67,463,592	\$ 82,338,082
Supported employment				
Clients served	2,159	2,010	2,174	2,371
Hours	90,841	84,577	88,060	96,029
Cost to state	\$5,021,633	\$ 4,675,350	\$ 4,867,882	\$ 5,308,712
Self-help centers				
Clients served	6,024	6,278	6,278	6,240
Cost to state	\$5,727,107	\$ 5,968,987	5,906,966	\$ 5,995,140
Integrated case management				
Clients served	11,164	10,644	10,567	10,725
Hour units	750,012	690,924	685,930	696,169
Cost to state	\$21,364,881	\$ 20,370,214	\$ 20,222,983	\$ 20,363,530
Projects for Assistance in Transition from Homelessness (PATH)				
Clients served	2,882	3,288	3,119	3,165
Contacts	144,284	164,612	160,594	162,991
Cost to state	\$2,043,675	\$ 2,331,601	\$ 2,274,692	\$ 2,290,501
Program for Assertive Community Treatment (PACT)				
Clients served	2,275	2,333	2,407	2,443
Cost to state	\$15,728,504	\$ 15,506,707	15,094,957	\$ 15,199,865
Justice involved services (d)				
Clients served	1,554	1,518	1,546	1,569
Fifteen minute units	87,492	85,466	87,014	88,313
Cost to state	\$3,834,242	\$ 3,745,466	\$ 3,813,313	\$ 3,839,815
Legal services				
Clients served	3,563	3,454	3,727	3,783
Cost to state	\$3,634,063	\$ 3,523,334	3,816,392	\$ 3,873,360
Intensive family support services				
Clients served	3,861	3,835	3,646	3,701
Contact hours	62,627	60,657	57,670	58,531
Cost to state	\$4,550,459	\$ 4,519,763	\$ 4,297,218	\$ 4,361,363
Non-client specific programs				
Cost to state	\$17,701,921	\$ 13,735,630	\$ 14,110,250	\$ 14,320,874
Total, state billable average daily population, county psychiatric hospitals				
Bergen acute units (e)	115	115	116	117
Bergen other	100	118	116	116
Burlington (f)	27	26	3	---
Camden	141	141	142	142
Essex	164	170	170	169
Hudson	76	79	77	75
Union	43	43	44	44
Addiction Services				
Drug treatment admissions - primary alcohol	24,941	23,277	24,126	23,951
Drug treatment admissions - primary other drugs	48,565	52,751	50,712	49,674
Adult hospital detoxification admissions	6,863	3,765	4,072	5,586
Adult residential detoxification admissions	12,285	9,218	9,323	8,213
Adult residential admissions	11,863	12,991	12,645	12,064
Adult out-patient admissions	40,893	43,902	42,692	41,733
Juvenile treatment admissions	3,680	4,021	3,917	3,897

HUMAN SERVICES

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Juvenile residential detoxification admissions	11	2	7	7
Juvenile residential admissions	963	876	921	967
Juvenile out-patient admissions	2,490	2,803	2,650	2,598
Intoxicated driver cases processed	25,868	23,613	24,500	24,525
Individuals given information and referral	24,760	11,464	13,756	13,756

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	132	127	142	131
Federal	84	73	71	82
All other	23	23	22	22
Total positions	239	223	235	235

Filled positions by program class

Community Services	1	1	1	1
Addiction Services	121	106	103	103
Administration and Support Services	117	116	131	131
Total positions	239	223	235	235

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

- (a) "Cost to State" refers only to the State portion of the costs in each program incurred by the Community Care and Olmstead Support Services accounts. Additional funds for these programs are available from other divisions and funding sources and the mix of State and other funding sources is subject to change from year to year.
- (b) Early Intervention and Support Services was a new service in fiscal year 2012 therefore there is no data for fiscal year 2011.
- (c) These funds are transferred to the Department of Health.
- (d) Service category name changed from Jail Diversion and Re-entry Services.
- (e) Bergen County Hospital has several acute units including a licensed short term care facility unit (STCF) which none of the other county hospitals have. The acute units were separated from all other units in this data to allow a more accurate comparison across hospitals.
- (f) Burlington county hospital ceased operations as a county facility on August 14, 2012.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	2013 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
906	1,959	25,510	28,375	28,339	09	---	---	---
12,254	120	832	13,206	12,010	99	17,475	17,547	17,547
13,160	2,079	26,342	41,581	40,349	17,475 (a)		17,547	17,547
Distribution by Fund and Object								
Personal Services:								
12,294	---	---	12,294	11,568	Salaries and Wages		15,007	15,079
12,294	---	---	12,294	11,568	Total Personal Services		15,007	15,079
49	---	15	64	59	Materials and Supplies		91	91
485	---	218	703	575	Services Other Than Personal		1,875	1,875
132	---	-60	72	72	Maintenance and Fixed Charges		186	186
Special Purpose:								
---	1,959	25,510	27,469	27,433	09	---	---	---
200	120	659	979	642	Additions, Improvements and Equipment		316	316

HUMAN SERVICES

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom-mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
342,139	---	-1,977	340,162	334,250	Community Services	08	359,172	371,737	371,737
38,761	4,622	16,753	60,136	57,663	Addiction Services	09	38,525	34,861	34,861
380,900	4,622	14,776	400,298	391,913	Total Grants-in-Aid		397,697	406,598	406,598
Distribution by Fund and Object									
Grants:									
65,631	---	-1,977	63,654	60,282	Olmstead Support Services	08	78,953	88,817	88,817
258,563	---	---	258,563	256,023	Community Care	08	262,274	264,975	264,975
6,165	---	---	6,165	6,165	Univ. Behavioral Healthcare Centers - Univ. of Medicine and Dentistry - Newark	08	6,165	6,165	6,165
11,780	---	---	11,780	11,780	Univ. Behavioral Healthcare Centers - Univ. of Medicine and Dentistry - Piscataway	08	11,780	11,780	11,780
---	936	13,753	14,689	14,193	Child Welfare Reform - Substance Abuse	09	---	---	---
1,421	---	---	1,421	1,421	Substance Abuse Treatment for DCP&P/WorkFirst Mothers	09	1,421	1,421	1,421
24,501	2,838	3,000	30,339	28,378	Community Based Substance Abuse Treatment and Prevention - State Share (b)	09	24,265	22,665	22,665
11,296	364	---	11,660	11,644	Medication Assisted Treatment Initiative	09	11,296	9,232	9,232
650	---	---	650	650	Compulsive Gambling	09	650	650	650
893	484	---	1,377	1,377	Mutual Agreement Parolee Rehabilitation Project for Substance Abusers	09	893	893	893
STATE AID									
Distribution by Fund and Program									
131,659	1,850	---	133,509	130,584	Community Services	08	130,165	130,165	130,165
1,075	1,850	---	2,925	---	(From General Fund)		130,165	---	---
130,584	---	---	130,584	130,584	(From Property Tax Relief Fund)		---	130,165	130,165
131,659	1,850	---	133,509	130,584	Total State Aid		130,165	130,165	130,165
1,075	1,850	---	2,925	---	(From General Fund)		130,165	---	---
130,584	---	---	130,584	130,584	(From Property Tax Relief Fund)		---	130,165	130,165
Distribution by Fund and Object									
State Aid:									
1,075	1,850	---	2,925	---	Support of Patients in County Psychiatric Hospitals	08	130,165	---	---
130,584	---	---	130,584	130,584	Support of Patients in County Psychiatric Hospitals (PTRF)	08	---	130,165	130,165
525,719	8,551	41,118	575,388	562,846	Grand Total State Appropriation		545,337	554,310	554,310
OTHER RELATED APPROPRIATIONS									
Federal Funds									
14,543	---	---	---	---	Community Services	08	15,008	15,008	15,008
594 ^S	12,773	1,300	29,210	17,530	Addiction Services	09	53,431	45,295	45,295
53,548	6,689	---	60,237	45,083	Administration and Support Services	99	---	---	---
2,150	253	---	2,403	1,168			---	---	---
70,835	19,715	1,300	91,850	63,781	Total Federal Funds		68,439	60,303	60,303

HUMAN SERVICES

Orig. & (S)Supple- mental	Year Ending June 30, 2012				Prog. Class.	2013 Adjusted Approp.	Year Ending June 30, 2014	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended			Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	30	---	30	30	08	400	400	400
	14,265							
---	9,596 ^R	1,350	25,211	16,379	09	11,394	12,994	12,994
	44							
---	20 ^R	---	64	19	99	---	---	---
---	<u>23,955</u>	<u>1,350</u>	<u>25,305</u>	<u>16,428</u>		<u>11,794</u>	<u>13,394</u>	<u>13,394</u>
<u>596,554</u>	<u>52,221</u>	<u>43,768</u>	<u>692,543</u>	<u>643,055</u>		<u>625,570</u>	<u>628,007</u>	<u>628,007</u>
GRAND TOTAL ALL FUNDS								

Notes -- Direct State Services - General Fund

(a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- Grants-In-Aid - General Fund

(b) This account provides the necessary State Maintenance of Effort requirement to match the federal Substance Abuse Block Grant.

Language Recommendations -- Direct State Services - General Fund

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

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

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

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 after January 1, 2008, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, monies in the "Alcohol Treatment Programs Fund" established pursuant to section 2 of P.L.2001, c.48 (C.26:2B-9.2), not to exceed \$12,500,000, and the amounts hereinabove appropriated for Community Based Substance Abuse Treatment and Prevention - State Share, not to exceed \$2,200,000, are hereby appropriated, as determined by the Assistant Commissioner or designee of the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting, for grants to providers of addiction services for capital construction projects selected and approved by the Assistant Commissioner of the Division of Mental Health and Addiction Services provided that: (1) such grants are made only after the Division of Property Management and Construction (DPMC) has reviewed and approved the proposed capital projects for validity of estimated costs and scope of the project; (2) the capital projects selected by the Assistant Commissioner of the Division of Mental Health and Addiction Services shall be based upon the need to retain existing capacity, complete the construction of previously funded projects which are currently under contract and necessary for the delivery of addiction services, or to relocate existing facilities to new sites; (3) the capital projects may consist of new construction and/or renovation to maintain and increase capacity at existing sites or at new sites; (4) the grant agreement entered into between the Assistant Commissioner of the Division of Mental Health and Addiction Services and the Grantee, or the governmental entity, as the case may be, described below, shall follow all applicable grant procedures which shall include, in addition to all other provisions, requirements for oversight by DPMC;

(5) receipt of grant monies pursuant to this appropriation shall not obligate or require the Division of Mental Health and Addiction Services to provide any additional funding to the provider of addiction services to operate their existing facilities or the facility being funded through the construction grant; and (6) instead of the grant being made to the eligible provider for the approved capital project, the grant may be made to a governmental entity to undertake the approved capital project on behalf of the provider of addiction services. Prior to the end of calendar year 2012 and again prior to the end of the fiscal year, the Commissioner of Human Services shall notify the Joint Budget Oversight Committee of each grant awarded, the amount of each grant, and the recipients of the grants.

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

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for Community Based Substance Abuse Treatment and Prevention - State Share, an amount not to exceed \$1,600,000 is appropriated from the unexpended balances of fees paid into the "Alcohol Education, Rehabilitation and Enforcement Fund," subject to the approval of the Director of the Division of Budget and Accounting.

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

There is appropriated \$1,000,000 from the "Drug Enforcement and Demand Reduction Fund" to the Department of Human Services for a grant to Partnership for a Drug-Free New Jersey.

In addition to the amount hereinabove appropriated for Compulsive Gambling, an amount equal to one-half of forfeited winnings collected by the Division of Gaming Enforcement, 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.

The unexpended balance at the end of the preceding fiscal year in the Community Care account, not to exceed \$2,400,000, is appropriated for the Involuntary Outpatient Commitment Program.

Language Recommendations -- State Aid - General Fund

The unexpended balance at the end of the preceding fiscal year in the Support of Patients in County Psychiatric Hospitals account is appropriated for the same purpose.

Notwithstanding the provisions of R.S.30:4-78, or any law or regulation to the contrary, the State share of payments from the Support of Patients in County Psychiatric Hospitals account to the several county psychiatric facilities on behalf of the reasonable cost of maintenance of patients deemed to be county indigents shall be at the rate of 125% of the rate established by the Commissioner of the Department of Human Services for the period July 1 to December 31 and at the rate of 45% of the rate established by the Commissioner of Human Services for the period January 1 to June 30 such that the total amount to be paid by the State on behalf of county indigent patients for the calendar year 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 January 1 to December 31 by the Commissioner of Human Services. The initial determination of whether a county hospital rate exceeds the per capita rate that counties pay to the State on behalf of applicable patients residing in a State psychiatric facility will be based on a comparison of estimated cost used to set reimbursement rates for the upcoming calendar year. A second comparison of the actual per diem costs of the county psychiatric hospital and State psychiatric hospitals will be completed after actual cost reports for the period are available including an inflationary adjustment for the six-month difference in fiscal reporting periods between State and county hospitals. The county hospital carry-forward adjustment to be included in rates paid by the State will exclude costs found to exceed 100% of the actual cost rate of the State psychiatric facilities.

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.

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

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

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

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

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

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

Notwithstanding the provisions of R.S. 30:4-78, or any other law or regulation to the contrary, the amount hereinabove appropriated for Support of Patients in County Psychiatric Hospitals is conditioned upon the following provisions: for rates effective January 1, 2013, and any prior year rate adjustments that may be required beginning January 1, 2013, the approval of the State House Commission shall not be required for the setting of such rates and the Commissioner of Human Services shall set the per capita cost rates to be paid by the State to the several counties on behalf of the reasonable cost of maintenance of State and county patients in any county psychiatric facility, including outpatient psychiatric services, the per capita rates which each county shall pay to the Treasurer for the reasonable cost of maintenance and clothing of each patient residing in a State psychiatric facility having a legal settlement in such county ("County Patients"), the rates to be paid for the reasonable cost of maintenance and clothing of the convict and criminal mentally ill in any State psychiatric facility and the cost of maintenance of County Patients residing in State developmental centers or receiving other residential functional services for the developmentally disabled. Such rates will be fixed no later than October 1 of each calendar year. Notice of such rates shall be provided by the Commissioner of Human Services to the clerk of the respective boards of chosen freeholders.

In the event that the Division of Mental Health and Addiction Services is notified that a county psychiatric hospital will cease operations for the current fiscal year, or any portion thereof, in order to assure continuity of care for patients who otherwise would have been served by the county hospital, as well as to preserve patient and public safety, the Division shall have the authority to transfer funds from the Support of Patients in County Psychiatric Hospitals account to Direct State Services and Grants-In-Aid accounts in the Division of Mental Health and Addiction Services, for the fiscal year, subject to a plan approved by the Director of the Division of Budget and Accounting.

An amount not to exceed \$7,900,000 may be transferred from the Community Care Grant-in-Aid account within the Division of Mental Health and Addiction Services to the General Assistance Medical Services account within the Division of Medical Assistance and Health Services to reimburse the State share expended for Community Support Services, subject to the approval of the Director of the Division of Budget and Accounting.

**20. PHYSICAL AND MENTAL HEALTH
24. SPECIAL HEALTH SERVICES
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES**

OBJECTIVES

1. To provide subsidized health care access and coverage for quality diagnosis and treatment of acute illness, disability, and chronic condition or health maintenance through the Medicaid program's contracted managed care organizations (MCOs) and provider network. Beneficiaries include New Jersey residents determined financially and categorically eligible for medical assistance, pregnant women and certain dependent children, low-income disabled or blind persons, Supplemental Security Income recipients, children in foster home programs, persons qualifying for the State's Medically Needy programs or Medical Assistance Only, and certain classes of refugees and immigrants.
2. To provide subsidized health care coverage to all eligible children, parents, caretakers and childless adults through Medicaid Title XIX or the Children's Health Insurance Program (CHIP) Title XXI.

PROGRAM CLASSIFICATIONS

21. **Health Services Administration and Management.** Evaluates the medical needs of persons eligible for the Medicaid and Medically Needy, KidCare and FamilyCare, and General Assistance programs and assures that these needs are met through immediate and quality diagnosis, treatment, rehabilitation, and health maintenance. Provides payments to fiscal

agent for claims processing and managed care capitation, and county welfare agencies for eligibility determination and to a health benefits coordinator vendor to assist with eligibility determination and client MCO selection. Administers the Division's network of fee-for-service providers as well as the MCOs contracted with the Division and provides overall program policy direction and management. Principal units are the director's office, fiscal services, administrative support services, including information systems, medical care support services, Medicaid district offices, managed care oversight, and quality assurance.

22. **General Medical Services.** Distributes payments to providers of medical care for services rendered on behalf of recipients covered by the various programs. These services include inpatient and outpatient general hospital, psychiatric hospital, dental, home health, clinical services, rehabilitation, x-ray, laboratory services, prosthetic devices, medical supplies, medical transportation, prescribed drugs, Medicare premiums, certain other community-based services under federal waiver, and managed care. Subsidized health insurance coverage is also provided to certain non-Medicaid lower-income children and parents as a result of authority and funding from P.L.1997, c.272 and P.L.1997, c.263, which established the NJ KidCare program pursuant to Title XXI of the federal Social Security Act and P.L.2000, c.71, which established the NJ FamilyCare program.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PROGRAM DATA (a)				
General Medical Services				
Population data				
Average monthly eligibles	1,275,749	1,288,930	1,305,607	1,323,513 (b)
Medicaid Managed Care (Title XIX):				
Total Enrollment	650,613	790,893	842,495	864,690 (b)
Aged, Blind, or Disabled with Medicare				
Average monthly eligibles	22,704	107,357	138,172	142,070 (b)
Average monthly expense	\$185.43	\$426.30	\$416.38	\$443.72 (b)
Aged, Blind, or Disabled without Medicare				
Average monthly eligibles	80,118	101,849	106,672	109,600 (b)
Average monthly expense	\$600.11	\$1,157.52	\$1,175.55	\$1,237.68 (b)
Medicaid parents & children				
Average monthly eligibles	547,791	581,687	597,651	613,020 (b)
Average monthly expense	\$216.11	\$217.44	\$224.46	\$232.40 (b)
Managed care gross annual payments (c)	\$2,017,552,884	\$3,092,438,147	\$3,942,350,193	\$4,516,872,000
State share	\$834,534,909	\$1,548,199,384	\$1,925,058,748	\$2,010,315,000
Federal share	\$1,183,017,975 (d)	\$1,544,238,762	\$2,017,291,445	\$2,506,557,000
General Assistance				
Enrollment				
Average monthly eligibles	56,029	49,928	44,183	43,079 (b)
Average monthly expense	\$211.34	\$245.96	\$267.72	\$266.79 (b)

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	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Costs				
State share	\$106,159,466	\$68,751,023	\$70,970,930	\$31,842,000
Federal share	\$11,986,061	\$78,609,617	\$70,970,930	\$568,939,000
Pharmaceutical manufacturer rebates (e)	\$23,951,325	---	---	---
Total General Assistance costs	\$142,096,852	\$147,360,639	\$141,941,860	\$600,781,000
Fee-for-service costs				
State share (General Fund)	\$1,027,957,444	\$611,061,544	\$579,214,358	\$606,929,000
Phased-down State contribution for dual eligibles (General Fund)	\$261,315,740	\$335,301,271	\$349,738,889	\$359,688,000
State share (Hospital Health Care Subsidy Fund)	\$11,800,818	\$11,944,734	\$12,327,000	\$12,327,000
Federal share	\$1,226,483,095 (d)	\$504,177,568	\$575,889,182	\$588,011,000
Pharmaceutical manufacturer rebates (f)	\$183,009,876	\$468,264,210	\$322,601,338	\$334,684,000
Total fee-for-service costs	\$2,710,566,973	\$1,930,749,327	\$1,839,770,767	\$1,901,639,000
Grand total Medicaid costs				
State share (General Fund)	\$2,229,967,559	\$2,563,313,222	\$2,924,982,925	\$3,008,774,000
State share (Hospital Health Care Subsidy Fund)	\$11,800,818	\$11,944,734	\$12,327,000	\$12,327,000
Federal share	\$2,421,487,132 (d)	\$2,127,025,947	\$2,664,151,557	\$3,663,507,000
Pharmaceutical manufacturer rebates	\$206,961,201	\$468,264,210	\$322,601,338	\$334,684,000
Grand total Medicaid costs	\$4,870,216,709	\$5,170,548,113	\$5,924,062,820	\$7,019,292,000
NJ FamilyCare--Adult Health Coverage Benefits:				
Enrollment				
Average monthly eligibles	192,225	189,982	190,288	190,660 (b)
Average monthly expense	\$282.16	\$269.61	\$283.23	\$293.21 (b)
Total costs				
State share	\$239,559,131	\$227,134,799	\$271,752,491	\$172,217,000
Federal share	\$404,981,546 (d)	\$384,381,786	\$373,365,251	\$583,167,000
Employers/Individuals share	\$6,329,135	\$3,142,111	\$1,614,800	\$851,000
Total FamilyCare-Adults costs	\$650,869,812	\$614,658,696	\$646,732,542	\$756,235,000
NJ FamilyCare--Children's Health Insurance Program:				
Enrollment				
Average monthly eligibles	148,928	159,525	162,635	164,091
Average monthly expense	\$173.27	\$166.78	\$177.37	\$190.38
Total costs				
State share (g)	\$103,895,971	\$108,770,156	\$115,752,955	\$122,107,000
Federal share	\$191,590,043	\$193,889,324	\$215,310,156	\$237,349,000
Individuals share	\$14,173,577	\$16,598,622	\$15,097,137	\$15,428,000
Total FamilyCare-Children costs	\$309,659,591	\$319,258,102	\$346,160,248	\$374,884,000
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	148	144	153	153
Federal	304	291	306	306
Total positions	452	435	459	459
Filled positions by program class				
Health Services Administration and Management	452	435	459	459
Total positions	452	435	459	459

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

Beginning in fiscal year 2012, populations and services previously provided on a fee-for-service basis have been incorporated into managed care.

Notes:

- (a) The Medicaid evaluation data has been reformatted to reflect the increased participation in managed care.
- (b) Estimated enrollment and average monthly expense reflect the mid-year amounts before the impact of the Affordable Care Act and Medicaid Expansion.

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- (c) Managed care gross annual payments include capitation payments to MCOs as well as pass-through claims for maternity, certain prescription drugs, and increased rates for physicians mandated by the Affordable Care Act and covered 100% by the federal government.
- (d) Fiscal year 2011 includes \$420.5 million in enhanced Medicaid matching percentage from the American Recovery and Reinvestment Act of 2009. This enhanced funding expired on June 30, 2011.
- (e) Beginning in fiscal year 2012, General Assistance (GA) rebates are included in the overall Medicaid pharmaceutical manufacturer rebate collections due to the GA Waiver which granted the State a federal match on GA costs.
- (f) The fiscal year 2012 rebate amount includes one-time collections from prior fiscal years.
- (g) Funded from the Health Care Subsidy Fund.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2013 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
32,616	1,569	11,300	45,485	37,387	Health Services Administration and Management	21	30,592	30,592	30,592
---	3,687	-3,687	---	---	General Medical Services	22	---	---	---
32,616	5,256	7,613	45,485	37,387	Total Direct State Services		30,592^(a)	30,592	30,592
Distribution by Fund and Object									
Personal Services:									
11,430	---	---	11,430	10,758	Salaries and Wages		11,995	11,995	11,995
11,430	---	---	11,430	10,758	Total Personal Services		11,995	11,995	11,995
107	---	---	107	50	Materials and Supplies		109	109	109
2,477	---	3,562	6,039	4,322	Services Other Than Personal		2,636	2,936	2,936
62	---	---	62	51	Maintenance and Fixed Charges		63	63	63
Special Purpose:									
18,081	1,391	2,019	21,491	16,764	Payments to Fiscal Agents	21	15,410	15,001	15,001
296	---	---	296	194	Professional Standards Review Organization-Utilization Review	21	200	309	309
10	---	---	10	6	Drug Utilization Review Board--Administrative Costs	21	10	10	10
---	---	5,658	5,658	5,099	NJ FamilyCare Affordable and Accessible Health Coverage -- Administration	21	---	---	---
---	3,687 ^R	-3,687	---	---	General Medical Services	22	---	---	---
153	178	61	392	143	Additions, Improvements and Equipment		169	169	169
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
2,811,203	479,462	-7,848	3,282,817	3,212,095	General Medical Services	22	3,202,739	3,194,766	3,194,766
2,811,203	479,462	-7,848	3,282,817	3,212,095	Total Grants-in-Aid		3,202,739	3,194,766	3,194,766
Less:									
---	---	---	---	---	Enhanced Medicaid Fraud Recoveries		---	(20,000)	(20,000)
---	---	---	---	---	Total Income Deductions		---	(20,000)	(20,000)
2,811,203	479,462	-7,848	3,282,817	3,212,095	Grand Total Grants-in-Aid		3,202,739	3,174,766	3,174,766

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Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Object								
Grants:								
29,122	---	-288	28,834	28,834				
837,540								
145,792 ^S	---	635,037	1,618,369	1,548,199	22	1,797,741 114,990 ^S	2,000,315	2,000,315
6,963	---	-1,108	5,855	5,855				
293,318	---	-44,627	248,691	248,691	22	5,289	6,202	6,202
527,786	468,264 ^R	-355,266	640,784	640,784				
152,610	---	-72,909	79,701	79,701	22	171,530 52,611 ^S	231,532	231,532
45,338	---	-16,330	29,008	29,008	22	271,520	270,920	270,920
170,933	---	-10,339	160,594	160,594	22	61,920	76,366	76,366
11,277	---	-2,084	9,193	9,193	22	18,011	23,646	23,646
122,917	---	-44,847	78,070	78,070	22	160,966	168,046	168,046
43,841	---	3,793	47,634	47,634	22	13,343	7,888	7,888
65,800	---	-51,587	14,213	14,213	22	70,175	82,045	82,045
11,432	---	-93	11,339	10,787	22	50,253	51,516	51,516
9,689	---	300	9,989	9,989	22	7,995	8,027	8,027
74,711	---	-5,960	68,751	68,751	22	13,048	13,687	13,687
253,588	10,098 1,100 ^R	-41,411	223,375	223,375	22	9,689	11,502	11,502
8,546	---	-129	8,417	8,417	22	70,622	31,842	31,842
---	---	---	---	---	22	238,906 32,846 ^S	172,217	172,217
---	---	---	---	---	22	9,801	10,237	10,237
<i>Less:</i>								
<i>Enhanced Medicaid Fraud Recoveries</i>								
						---	(20,000)	(20,000)
2,843,819	484,718	-235	3,328,302	3,249,482		3,233,331	3,205,358	3,205,358
OTHER RELATED APPROPRIATIONS								
Federal Funds								
119,575								
107,359 ^S	-4,534	10,261	232,661	151,458	21	245,280	246,059	246,059
<u>2,976,144</u>	<u>-4,754</u>	<u>25,328</u>	<u>2,996,718</u>	<u>2,754,236</u>	22	<u>3,498,675</u>	<u>4,629,433</u>	<u>4,629,433</u>
3,203,078	-9,288	35,589	3,229,379	2,905,694		3,743,955	4,875,492	4,875,492

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Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	10 4,256 ^R	200	4,466	4,467		21	4,664	4,615
---	122,732 ^R	-200	122,532	122,532		22	455,337	462,627
---	<u>126,998</u>	---	<u>126,998</u>	<u>126,999</u>			<u>460,001</u>	<u>467,242</u>
<u>6,046,897</u>	<u>602,428</u>	<u>35,354</u>	<u>6,684,679</u>	<u>6,282,175</u>			<u>7,437,287</u>	<u>8,548,092</u>
						GRAND TOTAL ALL FUNDS	8,548,092	8,548,092

Notes -- Direct State Services - General Fund

The fiscal year 2012 appropriations data has been adjusted to reflect the transfer of hospital funding from the Department of Human Services to the Department of Health.

(a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- Grants-In-Aid - General Fund

(b) Physician Services includes dental services in all fiscal years.

(c) Other Services includes home health care and medical supplies in all fiscal years.

Language Recommendations -- Direct State Services - General Fund

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

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

Additional federal Title XIX revenue generated from the claiming of uncompensated care payments made to disproportionate share hospitals shall be deposited into the General Fund as anticipated revenue.

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

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

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

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

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

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

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

In addition to the amounts hereinabove appropriated for payments to providers on behalf of medical assistance recipients, such additional amounts as may be required are appropriated from the General Fund to cover costs consequent to the establishment of presumptive eligibility for children and pregnant women in the Medicaid (Title XIX) program and the NJ FamilyCare Program as defined in P.L.2005, c.156 (C.30:4J-8 et al.).

Notwithstanding the provisions of P.L.1962, c.222 (C.44:7-76 et seq.) or any law or regulation to the contrary, no funds are appropriated to the Medical Assistance for the Aged program, which has been eliminated.

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- Notwithstanding the provisions of any law or regulation to the contrary, all object accounts appropriated in the General Medical Services program classification shall be conditioned upon the following provision: when any action by a county welfare agency, whether alone or in combination with the Division of Medical Assistance and Health Services, results in a recovery of improperly granted medical assistance, the Division of Medical Assistance and Health Services may reimburse the county welfare agency in the amount of 25% of the gross recovery.
- All funds recovered pursuant to P.L.1968, c.413 (C.30:4D-1 et seq.) and P.L.1975, c.194 (C.30:4D-20 et seq.) during the current fiscal year are appropriated for payments to providers in the same program class from which the recovery originated.
- Notwithstanding the provisions of any law or regulation to the contrary, and subject to federal approval, of the amounts appropriated in the General Medical Services program class, the Commissioner of Human Services is authorized to develop and introduce optional service plan innovations to enhance client choice for users of Medicaid optional services, while containing expenditures.
- The amount hereinabove appropriated for the Division of Medical Assistance and Health Services first shall be charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid uncompensated care.
- The appropriations within the General Medical Services program class shall be conditioned upon the following: the Division of Medical Assistance and Health Services (DMAHS), in coordination with the county welfare agencies, shall continue a program to outstation eligibility workers in disproportionate share hospitals and federally qualified health centers.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated in the Managed Care Initiative account are subject to the following condition: Non-contracted hospitals providing emergency services to Medicaid or NJ FamilyCare members enrolled in the managed care program shall accept as payment in full 95% of the amounts that the non-contracted hospital would receive from Medicaid for the emergency services and/or any related hospitalization if the beneficiary were enrolled in Medicaid fee-for-service.
- Notwithstanding the provisions of any law or regulation to the contrary, a sufficient portion of receipts generated or savings realized in Medical Assistance Grants-in-Aid accounts from initiatives may be transferred to the Health Services Administration and Management accounts to fund costs incurred in realizing these additional receipts or savings, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, effective commencing at the beginning of the current fiscal year and subject to federal approval, of the amounts hereinabove appropriated to Payments for Medical Assistance Recipients - Inpatient Hospital, inpatient medical services provided through the Division of Medical Assistance and Health Services shall be conditioned upon the following provision: No funds shall be expended for hospital services during which a preventable hospital error occurred or for hospital services provided for the necessary inpatient treatment arising from a preventable hospital error, as shall be defined by the Commissioner of Human Services.
- Of the amount hereinabove appropriated to Payments for Medical Assistance Recipients - Inpatient Hospital, the Division of Medical Assistance and Health Services is authorized to competitively bid and contract for performance of federally mandated inpatient hospital utilization reviews, and the funds necessary for the contracted utilization review of these hospital services are made available from the Payments for Medical Assistance Recipients-Inpatient Hospital account, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated in Payments for Medical Assistance Recipients - Inpatient Hospital and Payments for Medical Assistance Recipients - Outpatient Hospital are subject to the following condition: for an out-of-State hospital participating in the New Jersey Medicaid or NJ FamilyCare program, other than an out-of-State hospital for which payment is based on a binding settlement agreement between the State and such hospital, payment for claims with date of discharge on or after July 1, 2012, shall be equal to the lowest of the following three amounts: (i) the amount charged by the billing hospital for the rendered services; (ii) the rate of payment for out-of-State hospitals as described at N.J.A.C. 10:52-4.5(a) through (d); or (iii) the average Statewide rate of payment for New Jersey hospitals as described at N.J.A.C. 10:52-4.3 (outpatient services) or the rate of payment as described at N.J.A.C. 10:52-14.10 through N.J.A.C. 10:52-14.16 (inpatient services) utilizing the Statewide base rate as the hospital's final rate and an average hospital inpatient cost-to-charge ratio.
- Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice provisions of 42 CFR 447.205, of the amount hereinabove appropriated for Payments for Medical Assistance Recipients - Adult Mental Health Residential, personal care assistant services shall be limited to no more than 25 hours per week, per recipient.
- Of the amount hereinabove appropriated within the General Medical Services program classification, the Division of Medical Assistance and Health Services, subject to federal approval, shall implement policies that would limit the ability of persons who have the financial ability to provide for their own long-term care needs to manipulate current Medicaid rules to avoid payment for that care. The Division shall require, in the case of a married individual requiring long-term care services, that the portion of the couple's resources that is not protected for the needs of the community spouse be used solely for the purchase of long-term care services.
- Of the revenues received as a result of sanctions to health maintenance organizations participating in Medicaid Managed Care, an amount not to exceed \$500,000 is appropriated to the Managed Care Initiative or NJ KidCare A - Administration account to improve access to medical services and quality care through such activities as outreach, education, and awareness, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, State funding for the New Jersey Health ACCESS program shall cease, and all enrollment shall be terminated as of July 1, 2001, or at such later date as shall be established by the Commissioner of Human Services.
- Of the amount hereinabove appropriated for Payments for Medical Assistance Recipients - Prescription Drugs, the Commissioners of Human Services and Health shall establish a system to utilize unopened and unexpired prescription drugs previously dispensed but not administered to individuals residing in nursing facilities.
- Rebates from pharmaceutical manufacturing companies during the current fiscal year for prescription expenditures made to providers on behalf of Medicaid clients are appropriated for the Payments for Medical Assistance Recipients-Prescription Drugs account.

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

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

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

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

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice provisions of 42 CFR 447.205 where applicable, the amounts hereinabove appropriated for fee-for-service prescription drugs in the Payments for Medical Assistance Recipients - Prescription Drugs or General Assistance Medical Services account are subject to the following conditions: (1) the maximum allowable cost for legend and non-legend drugs shall be calculated based on the lowest of (i) the Estimated Acquisition Cost (EAC), defined as a drug’s Wholesale Acquisition Cost less a volume discount of one (1) percent; (ii) the federal upper limit (FUL); or (iii) the State upper limit (SUL); and (iv) cost acquisition data submitted by providers of pharmaceutical services for single-source or brand-name multi-source drugs where an alternative pricing benchmark is not available; (2) pharmacy reimbursement for legend and non-legend drugs shall be calculated based on the (i) the lowest of the EAC, FUL or SUL plus a dispensing fee of \$3.73 to \$3.99; or a provider’s usual and customary charge; or (ii) the lower of cost acquisition data submitted by providers of pharmaceutical services for single-source or brand-name multi-source drugs, where an alternative pricing benchmark is not available, plus a professional fee; or a provider’s usual and customary charge. To effectuate the calculation of SUL rates and/or the calculation of single-source and brand-name multi-source legend and non-legend drug costs where an alternative pricing benchmark is not available, which is intended to be budget neutral, the Department of Human Services shall mandate ongoing submission of current drug acquisition data by providers of pharmaceutical services. No funds hereinabove appropriated shall be paid to any entity that fails to submit required data.

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

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

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

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

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, no funds hereinabove appropriated for the Medicaid program in the Payments for Medical Assistance Recipients-Prescription Drugs account are available to any pharmacy that does not agree to allow Medicaid to bill on its behalf any third party, as defined in subsection m. of section 3 of P.L.1968, c.413 (C.30:4D-3), by participating in a billing agreement executed between the State and the pharmacy.

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

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

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

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

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

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

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

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

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

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

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

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

Notwithstanding the provisions of subsection d. of section 5 of P.L.2005, c.156 (C.30:4J-12) or any law or regulation to the contrary, the appropriations hereinabove for Medicaid and NJ FamilyCare are subject to the following condition: The Department of Human Services may determine eligibility for the Medicaid and NJ FamilyCare programs by verifying income through any means authorized by the Children's Health Insurance Program Reauthorization Act of 2009, Pub. L.111-3, including through electronic matching of data files provided that any consents, if required, under State or federal law for such matching are obtained.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated to NJ FamilyCare - Affordable and Accessible Health Coverage Benefits are subject to the following conditions: (a) as of July 1, 2011, all parents or caretakers whose applications to enroll in the NJ FamilyCare program were received on or after March 1, 2010: (i) whose family gross income does not exceed 200% of the federal poverty level; (ii) who have no health insurance, as determined by the Commissioner of Human Services; and (iii) who are ineligible for Medicaid shall not be eligible for enrollment in the NJ FamilyCare program and there shall be no future enrollments of such persons in the NJ FamilyCare program; and (b) as of July 1, 2011, any adult alien lawfully admitted for permanent residence, but who has lived in the United States for less than five full years after such lawful admittance and whose enrollment in the NJ FamilyCare program was terminated on or before July 1, 2010 shall not be eligible to be enrolled in the NJ FamilyCare program, provided however, that this termination of enrollment and benefits shall not apply to such persons who are either (i) pregnant or (ii) under the age of 19.

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

Notwithstanding the provisions of any law or regulation to the contrary, in order to facilitate and maximize participant enrollment and to prevent plan inefficiencies, the amounts hereinabove appropriated for the Managed Care Initiative are subject to the following condition: no new provider agreements with managed care organizations (MCOs), including specialty MCOs that serve a particular eligibility group or that principally provide a limited set of benefits, or with primary care case managers to participate in the Medicaid/NJ FamilyCare program shall be approved or entered into unless the Director of the Division of Medical Assistance and Health Services determines that such agreement is necessary to provide access to services for enrollees and promotes the stability and success of the managed care program.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated to NJ FamilyCare - Affordable and Accessible Health Coverage Benefits and Managed Care Initiative are subject to the following conditions: as of January 1, 2014 or on such date established by the federal government for the Health Insurance Exchange pursuant to the Affordable Care Act, the following groups of current enrollees shall be transitioned to the federal Health Care Exchange for continued health care coverage: a) adults or couples without dependent children who were enrolled in the New Jersey Health ACCESS program on October 31, 2001; b) all parents or caretakers who: (i) have gross family income that does not exceed 200% of the poverty level; (ii) have no health insurance, as determined by the Commissioner of Human Services; (iii) are ineligible for Medicaid, or (iv) are adult aliens lawfully admitted for permanent residence, but who have lived in the United States for less than five full years after such lawful admittance, and are enrolled in NJ FamilyCare; and c) Essential Persons (Spouses) whose coverage is funded solely by the State.

Notwithstanding the provisions of any law or regulation to the contrary, amounts appropriated to Payments for Medical Assistance Recipients - Outpatient Hospital for outpatient hospital reimbursement for all billable psychiatric services provided as an outpatient hospital service to all eligible individuals regardless of age, shall be paid at the lower of charges or the prospective hourly rates as defined in N.J.A.C 10:52, with the following exceptions and conditions which are effective for dates of service on or after July 1, 2013: (1) individual outpatient hospital psychiatric therapy for individuals age 21 and older, excluding partial hospitalization, shall be billed on a unit basis of 30 minutes, with a daily billing limit of two units per recipient per day and a 30 minute unit rate of \$50.00; (2) outpatient hospital initial evaluative psychiatric testing for individuals age 21 and older, excluding partial hospitalization, shall be billed on a unit basis of 30 minutes with a daily billing limit of four units per recipient per day and a 30 minute unit rate of \$62.50; (3) outpatient hospital psychiatric medication monitoring and medication management for individuals age 21 and older, excluding partial hospitalization, shall be billed on a unit basis of 15 minutes with a daily billing limit of two units per recipient per day and a 15

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minute unit rate of \$42.00. In addition, a one-time prospective payment shall be made by the Division of Medical Assistance and Health Services to hospitals for billable psychiatric services provided as an outpatient hospital service. This one-time prospective payment amount shall be defined as the unit volume for services (1) through (3) above for individuals age 21 and older that were provided from January 1, 2009 through June 30, 2013, and paid through July 1, 2013, multiplied by the following amounts per unit: individual outpatient hospital psychiatric therapy for individuals age 21 and older, excluding partial hospitalization, \$10.00; outpatient hospital initial evaluative psychiatric testing for individuals age 21 and older, excluding partial hospitalization, \$12.50; and outpatient hospital psychiatric medication monitoring and medication management for individuals age 21 and older, excluding partial hospitalization, \$8.00. Costs related to outpatient hospital psychiatric services shall be excluded from outpatient hospital cost settlements.

20. PHYSICAL AND MENTAL HEALTH 26. DIVISION OF AGING SERVICES

OBJECTIVES

1. To provide a variety of medical and health services to individuals in their own homes to avoid unnecessary institutional placement.
2. To provide prescription drugs for State residents qualifying for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) and Senior Gold programs (C.30:4D-21 et seq.).
3. To promote and encourage advocacy for the aging population at the federal, State, county and municipal levels in order to ensure that the elderly will not be deprived of their rights, privileges, entitlements or benefits.
4. To promote, advocate and ensure, as a whole and in particular cases, the adequacy of the care received, and the quality of life experienced, by elderly patients, residents and clients of institutional facilities within this State.
5. To assure through the County Offices on Aging that congregate and in-home nutrition services are provided on a daily basis to residents aged 60 years and older with emphasis on those in greatest need.
6. To continue to serve as an effective and visible advocate for the elderly through programs for the aging.
7. To provide assistance to elderly citizens who have been found by the court to need a guardian or conservator and to administer those services in order to provide a better quality of life for each individual represented.
8. To set nursing facility Medicaid reimbursement through the rate setting process.

PROGRAM CLASSIFICATIONS

20. **Medical Services for the Aged.** Supports medically related services to eligible elderly and disabled individuals including community-based services to clients who would normally be eligible for Medicaid coverage in an institution. Rebates for hearing aids purchased are provided to persons eligible for Pharmaceutical Assistance to the Aged and Disabled. Home

care services are also provided to persons previously ineligible because of income limits.

24. **Pharmaceutical Assistance to the Aged and Disabled (PAAD).** The Pharmaceutical Assistance to the Aged (PAA) program provides prescription drug benefits to persons over 65 years of age with an income of up to \$9,000 if single or \$12,000 if married. Eligible individuals above these income limits and the disabled are funded from the Casino Revenue Fund through the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, which provides prescription drug benefits to persons over 65 years of age, or disabled as defined by the federal Social Security Act, with an income of up to \$25,743 if single or \$31,563 if married. The Senior Gold program provides prescription drug benefits to everyone over 65 years of age or receiving Social Security Disability benefits, whose annual income is up to \$10,000 above the applicable PAAD income eligibility limits for single and married persons, which amount is to be determined on the same basis as income is determined for the purpose of eligibility for PAAD.
55. **Programs for the Aged.** Programs for the Aged (C.52:27D-28.1) support programs which improve the quality of life for New Jersey's older citizens through technical assistance and grants to local entities. Funded programs include congregate and home delivered meals, informational assistance, outreach, personal care, legal services, transportation, telephone reassurance, housekeeping and chore services, and case management. These programs are financed with both State and federal funds. The 21 County Offices on Aging are also supported with State Aid.
57. **Office of the Public Guardian.** The Public Guardian (C.52:27G-20 et seq.) provides guardianship services for elderly adults who have been deemed by the courts to be in need of a guardian or conservator. Services include legal assistance, individualized social service plans, investigations into family/social history, and financial management, dependent on the client's personal needs.

EVALUATION DATA

PROGRAM DATA	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Medical Services for the Aged				
Nursing Home Services: (a)				
Per diem	\$174.18	\$166.82	\$171.63	\$171.63
Patient days	10,229,849	10,532,676	10,211,723	10,202,296
Gross annual cost	\$1,781,883,329	\$1,757,041,638	\$1,752,638,000	\$1,751,020,000
Medical Day Care Services:				
Per diem	\$86.64	\$86.23	\$86.30	\$85.78
Total days	2,495,916	2,486,416	47,472	24,444
Gross annual cost	\$216,249,921	\$214,403,643	\$4,096,820	\$2,096,845

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	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Global Budget for Long Term Care: (b)				
Clients served	11,138	11,700	13,000	13,500
Gross annual cost	\$185,716,225	\$193,672,111	\$228,697,170	\$249,293,167
Pharmaceutical Assistance to the Aged and Disabled				
Pharmaceutical Assistance to the Aged (PAA) only:				
Average monthly eligibles	6,037	5,513	5,094	4,651
Average monthly prescriptions per eligible	1.72	1.44	1.48	1.48
Cost per prescription (excludes cost sharing)	\$28.45	\$27.01	\$28.59	\$27.24
Annual cost	\$3,545,463	\$2,573,520	\$2,586,882	\$2,250,000
Pharmaceutical Assistance to the Aged & Disabled (PAAD) only:				
Aged				
Average monthly eligibles	109,728	105,689	98,802	97,897
Average monthly prescriptions per eligible	2.58	2.34	2.34	2.31
Cost per prescription (excludes cost sharing)	\$34.61	\$27.98	\$24.94	\$25.45
Gross cost PAAD program (Aged only)	\$117,576,361	\$83,028,555	\$69,192,542	\$69,053,475
Disabled				
Average monthly eligibles	26,912	27,429	25,697	24,162
Average monthly prescriptions per eligible	2.83	2.52	2.35	2.33
Cost per prescription (excludes cost sharing)	\$29.87	\$31.19	\$28.46	\$29.26
Gross cost PAAD program (Disabled only)	\$27,296,722	\$25,870,638	\$20,620,793	\$19,764,037
Total State PAAD costs				
Prescription drug expenses	\$148,418,547	\$111,472,712	\$92,400,217	\$91,068,000
Payments for Medicare Part D monthly premiums	\$28,448,198	\$27,659,225	\$28,575,690	\$28,575,000
PAAD manufacturers' rebates (c)	(\$42,616,479)	(\$83,304,914)	(\$48,000,000)	(\$48,000,000)
PAAD recoveries	(\$8,681,682)	(\$2,108,547)	(\$4,000,000)	(\$4,000,000)
Net annual cost	\$125,568,583	\$53,718,476	\$68,975,907	\$67,643,000
Total General Fund	\$33,826,668	\$2,573,520	\$5,937,907	\$4,605,000
Total Casino Revenue Fund	\$91,741,915	\$51,144,957	\$63,038,000	\$63,038,000
Senior Gold Prescription Discount Program				
Aged				
Average monthly eligibles	20,806	20,210	19,226	18,283
Average monthly prescriptions per eligible	1.87	1.82	1.69	1.85
Cost per prescription (excludes cost sharing)	\$14.13	\$10.24	\$9.49	\$9.17
Gross cost Senior Gold program (Aged only)	\$6,598,711	\$4,519,704	\$3,699,739	\$3,723,000
Disabled				
Average monthly eligibles	2,089	2,184	2,277	2,141
Average monthly prescriptions per eligible	2.10	1.95	1.84	1.87
Cost per prescription (excludes cost sharing)	\$15.03	\$9.91	\$9.57	\$10.16
Gross cost Senior Gold program (Disabled only)	\$791,221	\$506,456	\$481,143	\$489,000
Total State Senior Gold costs				
Gross annual cost Senior Gold	\$7,389,932	\$5,026,160	\$4,180,882	\$4,212,000
Manufacturers' rebates	(\$276,931)	(\$374,330)	(\$250,000)	(\$250,000)
Net annual cost	\$7,113,001	\$4,651,830	\$3,930,882	\$3,962,000
Total General Fund (d)	\$7,113,001	\$4,651,830	\$3,930,882	\$3,962,000
Programs for the Aged				
Services and service units provided:				
Congregate meals service	1,760,638	1,699,619	1,700,000	1,700,000
Home delivered meals service	3,739,222	3,539,596	3,700,000	3,600,000
Transportation service	720,007	652,103	720,000	650,000
Information and referral service	328,691	298,312	330,000	300,000
Telephone reassurance service	238,841	234,880	240,000	240,000
Outreach service	89,552	64,903	90,000	80,000
Personal care service	774,356	690,412	775,000	700,000

HUMAN SERVICES

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Legal service	26,977	25,648	27,000	27,000
Housekeeping and chore services	362,461	345,053	360,000	360,000
Education and training services	31,332	31,527	31,000	31,000
Case management service	134,018	112,535	135,000	125,000
Physical health services	76,180	194,831	75,000	170,000
Congregate Housing Services Program				
Persons served	2,617	2,538	2,600	2,650
Site locations	66	66	66	67
Adult Protective Services				
Persons served	4,500	3,899	4,700	5,821
Health Insurance Counseling				
Clients served	1,617,000	1,868,869	1,958,000	250,000
Security Housing and Transportation				
Clients served	7,030	5,345	7,000	4,000
Gerontology services				
Geriatric patients served	4,229	3,875	4,200	4,200
Alzheimer's day care units provided	46,579	38,256	50,000	50,000
Persons trained in gerontology	2,947	3,366	3,500	3,500
Caregivers receiving respite care	2,172	1,987	2,200	2,200
Office of the Public Guardian				
Office of the Public Guardian				
Number of inquiries	4,287	6,782	5,500	7,020
Number of cases handled	3,909	4,254	4,684	5,084
Number of court-appointed cases	316	377	400	400

PERSONNEL DATA

Position data

Filled positions by funding source

State supported	234	220	210	210
Federal	120	103	97	97
All other	24	21	25	23
Total positions	378	344	332	330

Filled positions by program class

Medical Services for the Aged	167	144	138	138
Pharmaceutical Assistance to the Aged & Disabled	128	122	116	116
Lifeline	10	11	10	10
Programs for the Aged	37	34	33	33
Office of the Public Guardian	36	33	35	33
Total positions	378	344	332	330

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January.

The budget estimate for the fiscal year 2014 reflects the number of positions funded.

The fiscal year 2014 budget estimate for Medical Day Care Services reflects only the funding for care provided on a fee-for-service basis.

The fiscal years 2011 and 2012 program and position data have been adjusted to reflect the transfer of the Division of Senior Services from the Department of Health to the Department of Human Services.

(a) Fiscal year 2012 actual data includes patient days attributable to fiscal year 2011.

(b) Global Budget for Long Term Care includes costs for the Program of All-Inclusive Care for the Elderly (PACE).

(c) Rebates and recoveries earned by all portions of the PAA/PAAD program. The fiscal year 2012 amount includes collections from prior fiscal years.

(d) Excludes \$3,850,000 appropriated for administration.

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S)Supplemental	Reapp. & (R)Recepts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
3,951	5	4,828	8,784	8,207					
6,078	16	4,039	10,133	9,560					
---	22	-22	---	---					
1,234	22	191	1,447	1,280					
363	---	191	554	556					
871	22	---	893	724					
634	---	-10	624	622					
11,897	65	9,026	20,988	19,669					
11,026	43	9,026	20,095	18,945					
871	22	---	893	724					
						11,869	11,869	11,869	
						10,998 ^(a)	10,998	10,998	
						871	871	871	
Distribution by Fund and Object									
Personal Services:									
7,715	---	228	7,943	7,658		7,715	7,715	7,715	
796	---	2	798	664		796	796	796	
8,511	---	230	8,741	8,322		8,511	8,511	8,511	
7,715	---	228	7,943	7,658		7,715	7,715	7,715	
796	---	2	798	664		796	796	796	
163	---	-120	43	43		163	163	163	
14	---	---	14	14		14	14	14	
2,540	---	-42	2,498	2,497		2,540	2,540	2,540	
47	---	---	47	46		47	47	47	
437	---	-40	397	395		437	437	437	
2	---	-2	---	---		2	2	2	
Special Purpose:									
---	---	930	930	923					
---	---	4,100	4,100	3,682					
---	---	3,850	3,850	3,413					
---	10	---	10	---					
---	---	191	191	191					
143	---	---	143	143		143	143	143	
28	43	-71	---	---					
12	12	---	24	---		12	12	12	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
869,294	43,566	-896	911,964	911,857		833,038	834,373	834,373	
849,174	43,566	-896	891,844	891,817		768,508	744,253	744,253	
20,120	---	---	20,120	20,040		64,530	90,120	90,120	
95,662	83,679	-3,850	175,491	142,050					
41,647	374	-3,850	38,171	7,600		85,138	75,455	75,455	
54,015	83,305	---	137,320	134,450		35,126	25,455	25,455	
45,148	---	-4,291	40,857	40,786		50,012	50,000	50,000	
30,400	---	-4,291	26,109	26,109		45,148	45,526	45,526	
14,748	---	---	14,748	14,677		30,400	30,778	30,778	
						14,748	14,748	14,748	

HUMAN SERVICES

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
<u>1,010,104</u>	<u>127,245</u>	<u>-9,037</u>	<u>1,128,312</u>	<u>1,094,693</u>		<u>963,324</u>	<u>955,354</u>	<u>955,354</u>
921,221	43,940	-9,037	956,124	925,526		834,034	800,486	800,486
88,883	83,305	---	172,188	169,167		129,290	154,868	154,868
					Distribution by Fund and Object			
					Grants:			
571,605								
35,511 ^S	43,565	22,973	673,654	673,627				
137,112	---	-37,849	99,263	99,263	20	671,429	677,857	677,857
20,000	---	---	20,000	20,000	20	57,748	41,336	41,336
---	---	---	---	---	20	64,410	90,000	90,000
---	---	---	---	---	20	17,511 ^S	---	---
104,946	1	-138	104,809	104,809	20	3,283	919	919
---	---	13,711	13,711	13,711	20	18,537	24,141	24,141
---	---	407	407	407	20	---	---	---
120	---	---	120	40	20	---	---	---
3,750	---	---	3,750	2,574	20	120	120	120
3,750	---	---	3,750	2,574	24	2,750	2,250	2,250
27,068	---	---	27,068	---	24	24,432	15,393	15,393
54,015	83,305 ^R	---	137,320	134,450	24	50,012	50,000	50,000
10,829	374 ^R	-3,850	7,353	5,026	24	7,944	7,812	7,812
30,400	---	-4,291	26,109	26,109	55	30,400	30,778	30,778
14,748	---	---	14,748	14,677	55	14,748	14,748	14,748
					STATE AID			
					Distribution by Fund and Program			
7,152	---	---	7,152	7,152	55	7,152	7,152	7,152
<u>7,152</u>	<u>---</u>	<u>---</u>	<u>7,152</u>	<u>7,152</u>		<u>7,152</u>	<u>7,152</u>	<u>7,152</u>
					Distribution by Fund and Object			
					State Aid:			
2,498	---	---	2,498	2,498	55	2,498	2,498	2,498
4,654	---	---	4,654	4,654	55	4,654	4,654	4,654
<u>1,029,153</u>	<u>127,310</u>	<u>-11</u>	<u>1,156,452</u>	<u>1,121,514</u>		<u>982,345</u>	<u>974,375</u>	<u>974,375</u>
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
1,246,535	-2,571	-311	1,243,653	1,142,826	20	1,121,786	1,122,526	1,122,526
49,911					55	50,028	50,028	50,028
33 ^S	1,221	---	51,165	43,059	57	1,500	1,500	1,500
<u>1,400</u>	<u>---</u>	<u>311</u>	<u>1,711</u>	<u>1,711</u>		<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
<u>1,297,879</u>	<u>-1,350</u>	<u>---</u>	<u>1,296,529</u>	<u>1,187,596</u>		<u>1,173,314</u>	<u>1,174,054</u>	<u>1,174,054</u>

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Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	82 123,505 ^R	---	123,587	121,000	20	131,000	131,000	131,000	
---	---	---	---	---	24	48,250	48,250	48,250	
---	2 14 ^R	---	16	14	55	150	150	150	
---	2 335 ^R	11	348	348	57	1,344	1,344	1,344	
---	<u>123,940</u>	<u>11</u>	<u>123,951</u>	<u>121,362</u>	Total All Other Funds		<u>180,744</u>	<u>180,744</u>	
<u>2,327,032</u>	<u>249,900</u>	---	<u>2,576,932</u>	<u>2,430,472</u>	GRAND TOTAL ALL FUNDS		<u>2,336,403</u>	<u>2,329,173</u>	

The fiscal year 2012 appropriations data has been adjusted to reflect the transfer of the Division of Senior Services from the Department of Health to the Department of Human Services.

Notes -- Direct State Services - General Fund

(a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- Grants-In-Aid - General Fund

(b) This appropriation includes funding for the nursing home care of those who enter Global Options.

(c) The fiscal year 2013 budget reflects only the funding provided on a fee-for-service basis.

Language Recommendations -- Direct State Services - General Fund

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

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

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

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

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

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

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

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

Subject to federal approval, the appropriations for those programs within the Medical Services for the Aged program classification are conditioned upon the Department of Human Services implementing policies that would limit the ability of persons who have the financial ability to provide for their own long-term care needs to manipulate current Medicaid rules to avoid payment for that care. The Division of Medical Assistance and Health Services and the Division of Aging Services shall require, in the case of a married individual requiring long-term care services, that the portion of the couple's resources which are not protected for the needs of the community spouse be used solely for the purchase of long-term care services.

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Such amounts as may be necessary are hereinabove appropriated from enhanced audit recoveries obtained by the Department of Human Services to fund the costs of enhanced audit recovery efforts of the Department within the Medical Services for the Aged program classification, subject to the approval of the Director of the Division of Budget and Accounting.

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

Such amounts as may be necessary are hereinabove appropriated from the General Fund for the payment of increased nursing home rates to reflect the costs incurred due to the payment of a nursing home provider assessment, pursuant to the "Nursing Home Quality of Care Improvement Fund Act," P.L.2003, c.105 (C.26:2H-92 et seq.), and P.L.2004, c.41, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of N.J.A.C.8:85 or any law or other regulation to the contrary, the amounts hereinabove appropriated for Payments for Medical Assistance Recipients - Nursing Homes and Global Budget for Long Term Care shall be conditioned upon the following: (1) the per diem rate for each nursing home shall not be less than the per diem rate last received by that facility for Fiscal Year 2013 and (2) monies designated pursuant to subsection c. of section 6 of P.L.2003, c.105 (C.26:2H-97) for distribution to nursing homes less the portion of those funds to be paid as pass-through payments in accordance with paragraph 1 of subsection d. of section 6 of P.L.2003, c.105 (C.26:2H-97) shall be combined with amounts hereinabove appropriated for Payments for Medical Assistance Recipients - Nursing Homes and Global Budget for Long Term Care for the purpose of Medicaid reimbursement to nursing facilities according to the rate setting methodology established in N.J.A.C.8:85. For the purposes of this paragraph, a nursing facility's per diem reimbursement rate shall not include, if the nursing facility is eligible for reimbursement, the difference between the full calculated provider tax add-on and the quality of care portion of the provider tax add-on.

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

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Medical Day Care Services shall be conditioned upon the following provision: the fee-for-service per diem reimbursement rate for adult Medical Day Care providers shall be set at \$78.50.

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

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Medical Day Care Services shall be conditioned on the following provision: effective August 15, 2010, no payments for Medicaid adult medical day care services shall be provided on behalf of any beneficiary who received prior authorization for these services based exclusively on the need for medication administration.

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

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

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

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

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

Of the amount hereinabove appropriated in the Pharmaceutical Assistance to the Aged and Disabled-Claims program, notwithstanding the provisions of section 3 of P.L.1975, c.194 (C.30:4D-22) or any law or regulation 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.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Payments for Medical Assistance Recipients - Nursing Homes and Global Budget for Long Term Care is subject to the following condition: if nursing facility reimbursement is shifted to managed long term care during fiscal year 2014 under the Medicaid Comprehensive Waiver, the managed care organizations for the State shall maintain the reimbursement rates last calculated pursuant to N.J.A.C. 8:85, effective in fiscal year 2014, through the end of fiscal year 2014.

Language Recommendations -- Grants-In-Aid - Casino Revenue Fund

In addition to the amounts hereinabove appropriated for Pharmaceutical Assistance to the Aged and Disabled and Hearing Aid Assistance for the Aged and Disabled programs, there are appropriated from the Casino Revenue Fund and available federal matching funds such additional amounts as may be required for the payment of claims, credits, and rebates, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

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

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

- Benefits provided under the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, P.L.1975, c.194 (C.30:4D-20 et seq.), shall be the last resource benefits, notwithstanding any provision contained in contracts, wills, agreements, or other instruments. Any provision in a contract of insurance, will, trust agreement, or other instrument which reduces or excludes coverage or payment to an individual because of that individual's eligibility for or receipt of PAAD benefits shall be void, and no PAAD payments shall be made as a result of any such provision.
- Of the amount hereinabove appropriated in the Pharmaceutical Assistance to the Aged and Disabled-Claims program, notwithstanding the provisions of section 3 of P.L.1975, c.194 (C.30:4D-22) or any law or regulation 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.
- Notwithstanding the provisions of any law or regulation to the contrary, subject to the approval of a plan by the Commissioner of Human Services, no funds appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, pursuant to P.L.1975, c.194 (C.30:4D-20 et seq.), shall be expended, when PAAD is the primary payer, unless participating pharmaceutical manufacturing companies execute contracts with the Department of Human Services. Name brand manufacturers must provide for the payment of rebates to the State on the same basis as provided for in subsections (a) through (c) of section 1927 of the federal Social Security Act, 42 U.S.C. s.1396r-8.
- Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, pursuant to P.L.1975, c.194 (C.30:4D-20 et seq.), shall be expended unless participating pharmaceutical manufacturing companies execute contracts with the Department of Human Services, providing for the payment of rebates to the State. Furthermore, rebates from pharmaceutical manufacturing companies for prescriptions purchased by the PAAD program shall continue during the current fiscal year, provided that the manufacturers' rebates for PAAD claims paid as secondary to Medicare Part D shall apply only to the amount paid by the State under the PAAD program. All revenues from such rebates during the current fiscal year are appropriated for the PAAD program.
- Notwithstanding the provisions of any law or regulation to the contrary, the appropriations for the Pharmaceutical Assistance to the Aged and Disabled program are conditioned upon the Department of Human Services coordinating benefits with any voluntary prescription drug mail-order or specialty pharmacy in a Medicare Part D provider network or private third party liability plan network for beneficiaries enrolled in a Medicare Part D program or beneficiaries with primary prescription coverage that requires use of mail order. The mail-order program may waive, discount, or rebate the beneficiary copayment and mail-order pharmacy providers may dispense up to a 90-day supply on prescription refills with the voluntary participation of the beneficiary, subject to the approval of the Commissioner of Human Services and the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated to the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program is conditioned upon the Department of Human Services coordinating the benefits of the PAAD program with the prescription drug benefits of the federal "Medicare Prescription Drug, Improvement, and Modernization Act of 2003" as the primary payer due to the current federal prohibition against State automatic enrollment of PAAD program recipients in the federal program. The PAAD program benefit and reimbursement shall only be available to cover the beneficiary cost share to in-network pharmacies and for deductible and coverage gap costs (as determined by the Commissioner of Human Services) associated with enrollment in Medicare Part D for beneficiaries of the PAAD and the Senior Gold Prescription Discount Program, and for Medicare Part D premium costs for PAAD program beneficiaries.
- Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated in the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program and the Senior Gold Prescription Discount Program accounts shall be available as payment as a PAAD program or Senior Gold Prescription Discount Program benefit to any pharmacy that is not enrolled as a participating pharmacy in a pharmacy network under Medicare Part D.
- Consistent with the requirements of the federal "Medicare Prescription Drug, Improvement, and Modernization Act of 2003" and the current federal prohibition against State automatic enrollment of Pharmaceutical Assistance to the Aged and Disabled (PAAD) program recipients, no funds hereinabove appropriated from the PAAD account shall be expended for any individual enrolled in the PAAD program unless the individual provides all data that may be necessary to enroll the individual in Medicare Part D, including data required for the subsidy assistance, as outlined by the Centers for Medicare and Medicaid Services.
- Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program shall be conditioned upon the following provision: no funds shall be appropriated for the refilling of a prescription drug paid by PAAD as a primary payer until such time as the original prescription is 85% finished.
- Notwithstanding the provisions of any law or regulation to the contrary, no amounts hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program shall be expended to cover medications not on the formulary of a PAAD program beneficiary's Medicare Part D plan. This exclusion shall not apply to those drugs covered by PAAD which are specifically excluded by the federal Medicare Prescription Drug Program. In addition, this exclusion shall not impact the beneficiary's rights, guaranteed by the "Medicare Prescription Drug, Improvement, and Modernization Act of 2003" (MMA), to appeal the medical necessity of coverage for drugs not on the formulary of a Medicare Part D plan.
- Notwithstanding the provisions of any law or regulation to the contrary, no amounts hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program shall be expended for diabetic testing materials and supplies which are covered under the federal Medicare Part B program, or for vitamins, cough/cold medications, drugs used for the treatment of erectile dysfunction, or cosmetic drugs including but not limited to: drugs used for baldness, weight loss, and skin conditions.
- Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated in the Pharmaceutical Assistance to the Aged and Disabled program classification shall be expended for fee-for-service prescription drug claims with no Medicare Part D coverage except under the following conditions: (1) the maximum allowable cost for legend and non-legend drugs shall be calculated based on the lowest of (i) the Estimated Acquisition Cost (EAC), defined as a drug's Wholesale Acquisition Cost less a volume discount of one (1) percent; (ii) the federal upper limit (FUL); or (iii) the State upper limit (SUL); and (iv) cost acquisition data

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

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for the Community Based Senior Programs (CRF) account, \$350,000 shall be charged to the Casino Simulcasting Fund.

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

20. PHYSICAL AND MENTAL HEALTH

27. DISABILITY SERVICES

7545. DIVISION OF DISABILITY SERVICES

OBJECTIVES

1. To facilitate the maximum independence and participation of people with disabilities in community life through information and access to services and supports, as well as to foster coordination and cooperation among government agencies providing services to this population.
2. To function as a single point of entry for all seeking disability related information in New Jersey.
3. To administer an array of direct services and innovative programs to improve the quality of life for individuals with disabilities.
4. To facilitate and promote the nursing home discharge of individuals with disabilities who wish to return to the community and to provide and coordinate services for those individuals to ensure their successful reintegration into the community.

PROGRAM CLASSIFICATIONS

27. **Disability Services.** Responsible for the administration of several Medicaid Waiver Programs including: Traumatic Brain Injury (TBI) which provides full Medicaid benefits plus case management, structured day programs, personal care assistants, transportation, respite care, and night supervision to TBI survivors between 18 and 64; AIDS Community Care Alternatives Program (ACCAP) which provides full Medicaid benefits plus case management, private-duty nursing, medical day care, personal care assistant services, certain narcotic and drug abuse treatments at home, and hospice care to people of any age with AIDS, and children up to age 13 who are HIV positive; Community Resources for People with Disabilities (formerly known as Model Waivers 1, 2 and 3) which provides specialized services in addition to full Medicaid benefits to people who otherwise would be unable to live in the community and would probably have to move into a nursing home or other institution. Personal Care Assistance (PCA) services are an optional benefit offered to New Jersey

Medicaid beneficiaries who are experiencing functional impairment. It provides assistance with aspects of daily living for people who have either a short-term or long-term disability. This benefit is provided to individuals in either a fee-for-service or Managed Care setting. Once in Managed Care, the plans will coordinate the service delivery for PCA. Personal Preference: New Jersey's Cash and Counseling Program, an alternative delivery mechanism for the Medicaid State Plan PCA benefit which allows individuals to hire their caregivers in lieu of seeking care from a provider agency. Through a monthly cash allowance, participants work with a consultant to develop a cash management plan by which they decide the services they need and the individuals and/or agencies they wish to hire to provide the identified services. The program requires greater consumer responsibility but offers participants greater control, flexibility, and choice. NJ Workability offers people with disabilities who are working, and whose income would otherwise make them ineligible for Medicaid, the opportunity to pay a small premium and receive full NJ Medicaid coverage. People with disabilities, between the ages of 16 and 64, can qualify for the program with annual gross incomes as high as \$56,652. Personal Assistant Services Program (PASP) provides routine, non-medical assistance to people with disabilities who are employed, involved in community volunteer work or attending school. Personal assistants help with tasks such as light housekeeping, bathing, dressing, preparing meals, shopping, driving, or using public transportation. The number of hours a person receives depends on individual need but can be as great as 40 hours per week. The Division provides comprehensive information and referral services and also publishes the New Jersey Resources Directory, which lists state and national resources for people with disabilities. Community Discharge Initiative: The mission of the Office of Home and Community Services has been expanded to include community discharge from Nursing Homes. Staff will assist individuals who have expressed a desire to return to the community to make attainable discharge plans and identify supports and resources.

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EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
OPERATING DATA				
Disability Services				
Personal Care Services	\$302,283,044	\$311,962,480	\$43,664,000	\$39,909,000
Waiver Initiatives	\$44,899,741	\$46,514,158	\$51,912,000	\$51,325,000
 Personal Assistance Services Program				
Number of clients	660	660	660	660
Total program cost	\$11,117,000	\$11,117,000	\$11,117,000	\$11,117,000
 PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	18	14	14	15
Federal	13	11	12	11
Total positions	31	25	26	26
Filled positions by program class				
Disability Services	31	25	26	26
Total positions	31	25	26	26

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

The fiscal year 2012 actual includes costs for services provided on both a fee-for-service basis and through a Medicaid Managed Care Organization.

APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2012						Year Ending June 30, 2014		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Prog. Class.	2013 Adjusted Approp.	Requested
1,333	9	7	1,349	1,344	<u>DIRECT STATE SERVICES</u>				
					Distribution by Fund and Program				
1,333	9	7	1,349	1,344	Disability Services	27	1,358	1,461	1,461
					Total Direct State Services	1,358^(a)		1,461	1,461
					Distribution by Fund and Object				
					Personal Services:				
1,163	---	---	1,163	1,163	Salaries and Wages		1,188	1,291	1,291
1,163	---	---	1,163	1,163	Total Personal Services		1,188	1,291	1,291
4	---	---	4	4	Materials and Supplies		4	4	4
157	---	7	164	164	Services Other Than Personal		157	157	157
9	---	---	9	9	Maintenance and Fixed Charges		9	9	9
					Special Purpose:				
---	9	---	9	4	Money Follows the Person Rebalancing Grant	27	---	---	---
					<u>GRANTS-IN-AID</u>				
					Distribution by Fund and Program				
194,872	---	-3,389	191,483	191,317	Disability Services	27	58,487	59,016	59,016
96,931	---	-3,389	93,542	93,376	<i>(From General Fund)</i>		38,251	38,780	38,780
97,941	---	---	97,941	97,941	<i>(From Casino Revenue Fund)</i>		20,236	20,236	20,236
					Total Grants-in-Aid	58,487		59,016	59,016
96,931	---	-3,389	93,542	93,376	<i>(From General Fund)^(b)</i>		38,251	38,780	38,780
97,941	---	---	97,941	97,941	<i>(From Casino Revenue Fund)</i>		20,236	20,236	20,236

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Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Grants:									
7,383	---	---	7,383	7,220					
					Personal Assistance Services Program	27	7,383	7,383	7,383
3,734	---	---	3,734	3,734	Personal Assistance Services Program (CRF)	27	3,734	3,734	3,734
2,000	---	---	2,000	2,000	Community Supports to Allow Discharge from Nursing Homes	27	2,000	2,000	2,000
80,675	---	-2,289	78,386	78,385	Payments for Medical Assistance Recipients - Personal Care	27	18,149 3,820 ^S	19,955	19,955
77,705	---	---	77,705	77,705	Payments for Medical Assistance Recipients - Personal Care (CRF)	27	---	---	---
5,702	---	-928	4,774	4,772	Payments for Medical Assistance Recipients - Waiver Initiatives	27	3,910	7,161	7,161
16,502	---	---	16,502	16,502	Payments for Medical Assistance Recipients - Waiver Initiatives (CRF)	27	16,502	16,502	16,502
1,171	---	-172	999	999	Payments for Medical Assistance Recipients - Other Services	27	914	527	527
---	---	---	---	---	Transportation/Vocational Services for the Disabled	27	2,075	1,754	1,754
196,205	9	-3,382	192,832	192,661	Grand Total State Appropriation		59,845	60,477	60,477
OTHER RELATED APPROPRIATIONS									
Federal Funds									
<u>188,698</u>	<u>233</u>	<u>-37,833</u>	<u>151,098</u>	<u>146,278</u>	Disability Services	27	<u>43,127</u>	<u>47,782</u>	<u>47,782</u>
188,698	233	-37,833	151,098	146,278	Total Federal Funds		43,127	47,782	47,782
All Other Funds									
<u>---</u>	<u>3,601⁵</u>	<u>2</u>	<u>3,608</u>	<u>1,641</u>	Disability Services	27	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
---	3,606	2	3,608	1,641	Total All Other Funds		3,000	3,000	3,000
384,903	3,848	-41,213	347,538	340,580	GRAND TOTAL ALL FUNDS		105,972	111,259	111,259

Notes -- Direct State Services - General Fund

(a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- Grants-In-Aid - General Fund

(b) The fiscal year 2012 actual includes costs for services provided on both a fee-for-service basis and through a Medicaid Managed Care Organization.

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

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

Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice provisions of 42 CFR 447.205, of the amount hereinabove appropriated for Payments for Medical Assistance Recipients - Personal Care, personal care assistant services shall be authorized prior to the beginning of services by the Director of the Division of Disability Services. The hourly rate for fee-for-service personal care services shall be \$15.50.

Notwithstanding the provisions of subsection (a) of N.J.A.C.10:60-5.10 and subsection (c) of N.J.A.C. 10:60-11.2 to the contrary, the amount hereinabove appropriated for Payments for Medical Assistance Recipients - Waiver Initiatives is conditioned upon the Commissioner of Human Services increasing the hourly nursing rates for AIDS Community Care Alternatives Program (ACCAP) and Community Resources for People With Disabilities (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.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

The Division of Developmental Disabilities administers seven residential developmental centers for individuals with developmental disabilities. All are certified by the federal government as ICF/MR's and supported by a combination of federal funds and state appropriations. The centers provide a range of vocational, habilitative, health, psychological and social services for their residents. Many residents of the centers have both a moderate to profound developmental disability and medical and/or physical issues, and some also have a psychiatric diagnosis. The seven centers are:

Green Brook Regional Center (C.30:4-165.1 et seq.), located in Green Brook, Somerset County, is a specialized geriatric center that serves residents over age 55. Residents of the center range from moderately to profoundly developmentally disabled. Green Brook opened in 1981 in a three-story building that previously housed Raritan Valley Hospital.

Vineland Developmental Center (C.30:4-165.1 et seq.), founded in 1888 in Vineland, Cumberland County, provides services for females with all levels of developmental disabilities. The center's 257 acres encompass two campuses -- East Campus at Main and Landis Avenues and West Campus on Orchard Road. During fiscal year 2011, however, operations at the West Campus ceased and residents moved to community settings and other facilities, including the East Campus.

The North Jersey Developmental Center (C.30:4-165.1 et seq.), located on 188 acres in Totowa, Passaic County, was founded in

1928 and provides residential services for developmentally disabled men and women at all levels of capability.

Woodbine Developmental Center (C.30:4-165.1 et seq.), founded in 1921 and located on 250 acres in Woodbine, Cape May County, provides care and training for men with all levels of capability. The Center's program is designed to encourage residents to become as self-sufficient as possible.

New Lisbon Developmental Center (C.30:4-165.1 et seq.) founded in 1914 in New Lisbon, Burlington County, is located on a 1,896 acre tract of land at the edge of the Pinelands. New Lisbon serves primarily men; however, it has one living unit for women. During fiscal 1983, New Lisbon began operating a long-term care facility for geriatric and medically compromised residents. In fiscal year 1998, the Moderate Security Unit for court-ordered individuals with developmental disabilities was moved to New Lisbon.

Woodbridge Developmental Center (C.30:4-165.1 et seq.), was established in 1965 and is located on 68 acres in Woodbridge, Middlesex County. All its residents have both a moderate to profound developmental disability and medical or physical complications. More than half of the residents use a wheelchair for mobility.

Hunterdon Developmental Center (C.30:4-165.1 et seq.), founded in 1969, is located in Clinton, Hunterdon County. Most of its residents have profound developmental disabilities and almost half use a wheel chair for mobility. Other disabilities include vision impairment, hearing impairment, cerebral palsy and seizure disorders.

54. DEPARTMENT OF HUMAN SERVICES
30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

OBJECTIVES

1. To provide prompt and effective evaluation, care, treatment, training and rehabilitation of individuals with developmental disabilities.
2. To ensure that such individuals are developed, educated and trained to the maximum extent possible to function in an institutional environment.
3. To train, educate and prepare consumers for placement into a community living arrangement.

PROGRAM CLASSIFICATIONS

05. **Residential Care and Habilitation Services.** Includes provision of housing; food and clothing; care and supervision; development of self-help skills and personal hygiene (e.g., feeding, personal toilet habits, dressing, bathing, and grooming) and social skills (e.g., following directions, getting along with others).

Habilitation Services comprises evaluation of individual needs and the development and implementation of programs leading to physical, emotional, and social development of the developmentally disabled individual, under the direct supervision of the professional staff of the institution. Specific services include psychological evaluation, recreation, and family contact. In addition, sound medical techniques under the direct supervision of the professional medical and paramedical staff of the institution, as well as physical, social, and vocational development are included.

99. **Administration and Support Services.** Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll, and clerical services. Other services include operation and maintenance of buildings, grounds and equipment, including utilities, housekeeping, and security services.

HUMAN SERVICES

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
OPERATING DATA				
Residential Care and Habilitation Services				
Green Brook Regional Center				
Average daily population	92	101	91	90
Ratio: population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross per capitas				
Annual	\$165,924	\$178,019	\$164,760	\$183,240
Daily	\$454.59	\$487.72	\$451.40	\$502.03
Vineland Developmental Center (a)				
Average daily population	380	309	239	285
Ratio: population/total positions	0.3 / 1	0.3 / 1	0.2 / 1	0.3 / 1
Gross per capitas				
Annual	\$196,849	\$203,306	\$311,858	\$236,661
Daily	\$539.31	\$557.00	\$854.41	\$648.39
North Jersey Developmental Center				
Average daily population	386	371	335	256
Ratio: population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.3 / 1
Gross per capitas				
Annual	\$161,637	\$194,467	\$206,578	\$255,196
Daily	\$442.84	\$532.79	\$565.97	\$699.17
Woodbine Developmental Center				
Average daily population	470	456	415	402
Ratio: population/total positions	0.4 / 1	0.4 / 1	0.3 / 1	0.3 / 1
Gross per capitas				
Annual	\$146,089	\$172,351	\$167,720	\$178,880
Daily	\$400.24	\$472.19	\$459.51	\$490.08
New Lisbon Developmental Center				
Average daily population	413	409	377	370
Ratio: population/total positions	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Gross per capitas				
Annual	\$214,085	\$215,564	\$223,457	\$233,163
Daily	\$586.53	\$590.59	\$612.21	\$638.80
Woodbridge Developmental Center				
Average daily population	368	343	317	246
Ratio: population/total positions	0.3 / 1	0.3 / 1	0.3 / 1	0.2 / 1
Gross per capitas				
Annual	\$214,024	\$216,639	\$217,153	\$278,423
Daily	\$586.37	\$593.53	\$594.94	\$762.80
Hunterdon Developmental Center				
Average daily population	540	526	510	500
Ratio: population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross per capitas				
Annual	\$173,261	\$164,289	\$162,014	\$175,312
Daily	\$474.69	\$450.11	\$443.87	\$480.31
PERSONNEL DATA				
Position Data				
Institutional Total				
Filled positions by funding source				
State supported	3,950	3,936	3,813	3,459
Federal	3,758	3,681	3,582	3,631
Total positions	7,708	7,617	7,395	7,090
Filled positions by program class				
Residential Care and Habilitation Services	6,558	6,508	6,298	6,028
Administration and Support Services	1,150	1,109	1,097	1,062
Total positions	7,708	7,617	7,395	7,090

HUMAN SERVICES

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

The fiscal year 2014 average daily population figures reflect the finding of the Task Force on Developmental Center Closure to close North Jersey and Woodbridge Developmental Centers.

(a) Evaluation data for the Vineland Developmental Center are presented excluding State-funded costs and positions at the Parents and Friends Association (PAFA) community-based group homes.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
470,708	6,393	8,894	485,995	451,069	Residential Care and Habilitation Services	05	419,608	418,555	418,555
<i>142,490</i>	<i>6,486</i>	<i>8,894</i>	<i>157,870</i>	<i>151,809</i>	<i>(From General Fund)</i>		<i>137,757</i>	<i>123,739</i>	<i>123,739</i>
<i>328,218</i>	<i>-93</i>	<i>---</i>	<i>328,125</i>	<i>299,260</i>	<i>(From Federal Funds)</i>		<i>281,851</i>	<i>294,816</i>	<i>294,816</i>
41,145	125	38	41,308	41,065	Administration and Support Services	99	56,291	57,022	57,022
<i>14,563</i>	<i>140</i>	<i>38</i>	<i>14,741</i>	<i>14,498</i>	<i>(From General Fund)</i>		<i>35,253</i>	<i>35,253</i>	<i>35,253</i>
<i>26,582</i>	<i>-15</i>	<i>---</i>	<i>26,567</i>	<i>26,567</i>	<i>(From Federal Funds)</i>		<i>21,038</i>	<i>21,769</i>	<i>21,769</i>
511,853	6,518	8,932	527,303	492,134	Total Direct State Services		475,899 (a)	475,577	475,577
Less:									
(354,800)	108	---	(354,692)	(325,827)	Federal Funds		(302,889)	(316,585)	(316,585)
157,053	6,626	8,932	172,611	166,307	Total State Appropriation		173,010	158,992	158,992
Distribution by Fund and Object									
Personal Services:									
420,637	---	8,690	458,193	430,113	Salaries and Wages		429,028	428,706	428,706
<i>28,866</i> S	<i>---</i>	<i>---</i>	<i>---</i>	<i>---</i>	<i>Total Personal Services</i>		<i>429,028</i>	<i>428,706</i>	<i>428,706</i>
<i>449,503</i>	<i>---</i>	<i>8,690</i>	<i>458,193</i>	<i>430,113</i>	Materials and Supplies		23,293	23,293	23,293
<i>37,743</i>	<i>-2</i>	<i>115</i>	<i>37,856</i>	<i>37,231</i>	Services Other Than Personal		16,417	16,417	16,417
<i>15,902</i>	<i>-39</i>	<i>-156</i>	<i>15,707</i>	<i>15,587</i>	Maintenance and Fixed Charges		5,510	5,510	5,510
<i>7,915</i>	<i>-55</i>	<i>83</i>	<i>7,943</i>	<i>7,914</i>	Special Purpose:				
6	---	---	6	---	Family Care	05	6	6	6
784	6,614	200	7,598	1,289	Additions, Improvements and Equipment		1,645	1,645	1,645
Less:									
(354,800)	108	---	(354,692)	(325,827)	Federal Funds		(302,889)	(316,585)	(316,585)
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	121	---	121	---	Administration and Support Services	99	---	---	---
---	121	---	121	---	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Vineland Developmental Center									
---	20	---	20	---	HVAC Improvements	99	---	---	---
Woodbine Developmental Center									
---	101	---	101	---	Food Service Building Renovations	99	---	---	---
157,053	6,747	8,932	172,732	166,307	Grand Total State Appropriation		173,010	158,992	158,992
OTHER RELATED APPROPRIATIONS									
354,800	-108	---	354,692	325,827	Total Federal Funds		302,889	316,585	316,585
511,853	6,639	8,932	527,424	492,134	GRAND TOTAL ALL FUNDS		475,899	475,577	475,577

HUMAN SERVICES

Notes -- Direct State Services - General Fund

(a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The State appropriation for the State's developmental centers is based on ICF/MR revenues of \$337,326,000 provided that if the ICF/MR revenues exceed \$337,326,000, 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.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7600. DIVISION OF DEVELOPMENTAL DISABILITIES

OBJECTIVES

- To provide executive management to the entire Division of Developmental Disabilities within the Department of Human Services.
- To provide support services for the operational program units through which programs for the developmentally disabled are carried out.

PROGRAM CLASSIFICATIONS

99. **Administration and Support Services.** Provides the leadership, administration, and general support services necessary for the overall control and supervision of the Division of Developmental Disabilities.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	84	81	89	84
Federal	127	113	134	119
Total positions	211	194	223	203
Filled positions by program class				
Administration and Support Services	211	194	223	203
Total positions	211	194	223	203

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	2013 Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended
12,423	96	---	12,519	12,433	DIRECT STATE SERVICES			
Distribution by Fund and Program								
4,223	79	---	4,302	4,265	99	15,789	15,329	15,329
8,200	17	---	8,217	8,168		6,773	6,115	6,115
						9,016	9,214	9,214
12,423	96	---	12,519	12,433		15,789 (a)	15,329	15,329
Less:								
(8,200)	(17)	---	(8,217)	(8,168)		(9,016)	(9,214)	(9,214)
4,223	79	---	4,302	4,265		6,773	6,115	6,115
Total State Appropriation								

HUMAN SERVICES

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Object								
Personal Services:								
11,692	---	---	11,692	11,692		14,400	14,598	14,598
<u>11,692</u>	<u>---</u>	<u>---</u>	<u>11,692</u>	<u>11,692</u>		<u>14,400</u>	<u>14,598</u>	<u>14,598</u>
64	---	---	64	44		64	64	64
237	---	---	237	222		895	237	237
99	---	---	99	97		99	99	99
Special Purpose:								
306	---	---	306	306				
	30	---	61	28	99	306	306	306
---	31 ^R	---	61	28	99	---	---	---
25	35	---	60	44		25	25	25
<u>(8,200)</u>	<u>(17)</u>	<u>---</u>	<u>(8,217)</u>	<u>(8,168)</u>		<u>(9,016)</u>	<u>(9,214)</u>	<u>(9,214)</u>
<u>4,223</u>	<u>79</u>	<u>---</u>	<u>4,302</u>	<u>4,265</u>		<u>6,773</u>	<u>6,115</u>	<u>6,115</u>
OTHER RELATED APPROPRIATIONS								
<u>8,200</u>	<u>17</u>	<u>---</u>	<u>8,217</u>	<u>8,168</u>		<u>9,016</u>	<u>9,214</u>	<u>9,214</u>
All Other Funds								
---	---	---	---	---				
---	---	---	---	---	99	47	47	47
<u>12,423</u>	<u>96</u>	<u>---</u>	<u>12,519</u>	<u>12,433</u>		<u>47</u>	<u>47</u>	<u>47</u>
						<u>15,836</u>	<u>15,376</u>	<u>15,376</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7601. COMMUNITY PROGRAMS

OBJECTIVES

1. To provide prompt and effective care, support, and habilitation of individuals with developmental disabilities.
2. To ensure that individuals with developmental disabilities are appropriately served and supported to the maximum extent possible so that they can reside in the community.
3. To assure that persons with developmental disabilities are able to return to and/or remain in the community.
4. To educate and counsel families to understand and accept the unique conditions of their family members with developmental disabilities.
5. To evaluate medical, psychological, social, educational, and related factors affecting the functioning of the individual and to determine the need for specialized care, training, or treatment as a person with developmental disabilities.
6. To ensure maximum utilization of private and public facilities for the eligible population with developmental disabilities,

and to recommend and to secure alternate services for those awaiting residential functional services.

7. To provide non-residential training programs designed to develop self-sufficiency and social competence in persons with developmental disabilities living in the community.

PROGRAM CLASSIFICATIONS

01. **Purchased Residential Care.** Contracts with approved private institutions and group homes for residential functional services to individuals with developmental disabilities declared eligible for and in need of residential placement for whom a current vacancy does not exist or for such individuals who can better be served in nonpublic facilities. Services may be provided to eligible persons with developmental disabilities through placement in substitute family situations in cases where individuals must be separated from their natural families, but do not require services in a congregate facility. Such service is also known as Community Care Residences.

HUMAN SERVICES

02. Social Supervision and Consultation. Provides services designed to assist persons with developmental disabilities to continue to live and function in their home communities or to return to communities after receiving residential functional service. It includes family support funding and contracts to provide services to individuals living with families or independently in the community. It also funds services to determine eligibility and to provide case management and guardianship services.

03. Adult Activities. Provides community-based day services to adults with developmental disabilities that will allow for experience, training, and opportunities in an adult atmosphere conducive to the development of the person's personal, social, and work skills. Provides the opportunity to achieve the greatest independence possible in employment and vocational areas.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PROGRAM DATA				
Purchased Residential Care				
Private Institutional Care and Private Residential Facilities				
Average monthly census	767	726	669	629
Average cost/client/year	\$109,052	\$115,961	\$90,822	\$96,587
Total Program cost	\$83,588,216	\$84,216,610	\$60,737,000	\$60,737,000
Skill Development Homes (a)				
Average monthly census	991	930	895	891
Average cost/client/year	\$21,556	\$21,771	\$20,861	\$20,962
Total Program cost	\$21,358,774	\$20,247,476	\$18,677,000	\$18,677,000
Supervised Apartments (b)				
Average monthly census	1,271	1,335	1,382	1,415
Average cost per consumer	\$63,869	\$78,009	\$73,632	\$77,731
Total cost, Supervised Apartments	\$81,203,817	\$104,175,160	\$101,735,000	\$109,951,000
Supported Living (b)				
Average monthly census	708	712	712	718
Average cost per consumer	\$37,607	\$44,725	\$40,628	\$43,588
Total cost, Supported Living	\$26,610,069	\$31,829,594	\$28,941,000	\$31,278,000
Group Homes (b)				
Average monthly census	4,789	4,982	5,168	5,310
Average cost per consumer	\$103,471	\$104,781	\$98,480	\$103,584
Total cost, Group Homes	\$495,567,823	\$521,965,990	\$508,924,000	\$550,021,000
Social Supervision and Consultation				
Average number in community supervision (c)(d)	40,042	40,834	32,670	27,027
Self-Directed Services				
Average monthly census	1,680	1,854	2,157	2,289
Average cost of yearly plan	\$21,231	\$25,922	\$22,503	\$26,006
Total Program cost	\$35,667,653	\$48,048,669	\$48,528,000	\$59,527,000
Adult Activities (e)				
Contracted capacity	7,809	8,114	8,338	8,558
Average cost/client/year	\$22,544	\$22,915	\$24,844	\$25,428
Total Program cost	\$176,046,665	\$185,937,264	\$207,160,000	\$217,620,000
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	231	250	284	356
Federal	320	308	332	335
Total positions	551	558	616	691

HUMAN SERVICES

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Filled positions by program class				
Purchased Residential Care	41	54	72	45
Social Supervision and Consultation	479	467	508	606
Adult Activities	31	37	36	40
Total positions	551	558	616	691

Notes:

- Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.
- The fiscal years 2011 and 2012 program and position data have been adjusted to reflect the transfer of Family Support Programs and the Children's Placement Enhancement Project from the Division of Developmental Disabilities, within the Department of Human Services, to the Department of Children and Families.
- (a) Skill Development Homes data for all years include Family Care Homes, which provide a similar suite of services.
- (b) Includes amounts from the Olmstead Residential Services, Self-Directed Services, Community Services Waiting List Placements and Emergency Placements line items.
- (c) Individuals may be in more than one category.
- (d) The decline in the average number of clients in community supervision is due to the realignment of programs for children with disabilities to the Department of Children and Families.
- (e) Includes amounts from the Olmstead Residential Services, Community Services Waiting List Placements and Day Program Age Outs line items.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended		2013 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES									
Distribution by Fund and Program									
4,196	7,343	---	11,539	10,819	Purchased Residential Care	01	8,335	8,430	8,430
658	76	---	734	626	(From General Fund)		4,360	4,360	4,360
3,538	7,243	---	10,781	10,169	(From Federal Funds)		3,975	4,070	4,070
---	24	---	24	24	(From All Other Funds)		---	---	---
32,125	1,112	295	33,532	32,290	Social Supervision and Consultation	02	40,542	40,924	40,924
2,760	715	295	3,770	2,528	(From General Fund)		25,142	24,876	24,876
29,365	397	---	29,762	29,762	(From Federal Funds)		15,400	16,048	16,048
2,506	2	---	2,508	2,504	Adult Activities	03	3,807	3,807	3,807
1,429	2	---	1,431	1,427	(From General Fund)		3,659	3,659	3,659
1,077	---	---	1,077	1,077	(From Federal Funds)		148	148	148
38,827	8,457	295	47,579	45,613	Total Direct State Services		52,684 ^(a)	53,161	53,161
Less:									
(33,980)	(7,640)	---	(41,620)	(41,008)	Federal Funds		(19,523)	(20,266)	(20,266)
---	(24)	---	(24)	(24)	All Other Funds		---	---	---
4,847	793	295	5,935	4,581	Total State Appropriation		33,161	32,895	32,895
Distribution by Fund and Object									
Personal Services:									
34,228	19	---	34,400	33,788	Salaries and Wages		50,513	50,990	50,990
148 ^S	5 ^R	---							
34,376	24	---	34,400	33,788	Total Personal Services		50,513	50,990	50,990
78	156	---	234	234	Materials and Supplies		76	76	76
1,709	5,184	---	6,893	6,893	Services Other Than Personal		375	375	375
1,275	4	---	1,279	1,279	Maintenance and Fixed Charges		464	464	464
1,389	3,089	295	4,773	3,419	Additions, Improvements and Equipment		1,256	1,256	1,256
Less:									
(33,980)	(7,640)	---	(41,620)	(41,008)	Federal Funds		(19,523)	(20,266)	(20,266)
---	(24)	---	(24)	(24)	All Other Funds		---	---	---

HUMAN SERVICES

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Program								
684,852	81,961	2,803	769,616	761,851	01	731,141	777,481	777,481
410,187	157	2,508	412,852	412,852		335,774	162,737	162,737
22,934	---	---	22,934	22,934		47,934	227,033	227,033
251,731	26,463	295	278,489	270,726		293,436	328,359	328,359
---	55,341	---	55,341	55,339		53,997	59,352	59,352
41,600	150	-2,514	39,236	38,600				
31,320	---	-2,514	28,806	28,708	02	42,631	42,631	42,631
2,208	---	---	2,208	2,208		31,320	31,320	31,320
8,072	150	---	8,222	7,684		2,208	2,208	2,208
213,138	900	---	214,038	214,004	03	244,125	270,894	270,894
133,942	---	---	133,942	133,942		152,676	170,030	170,030
7,374	---	---	7,374	7,374		7,374	7,374	7,374
71,822	900	---	72,722	72,688		84,075	93,490	93,490
939,590	83,011	289	1,022,890	1,014,455		1,017,897	1,091,006	1,091,006
(331,625)	(27,513)	(295)	(359,433)	(351,098)		(386,614)	(430,952)	(430,952)
---	(55,341)	---	(55,341)	(55,339)		(53,997)	(59,352)	(59,352)
607,965	157	-6	608,116	608,018		577,286	600,702	600,702
Distribution by Fund and Object								
Grants:								
890	---	---	890	890	01	2,476	2,968	2,968
564	---	---	564	564	01	564	564	564
10,163	---	---	10,163	10,163	01	10,163	10,163	10,163
51,363	---	5,008	56,371	56,371	01	49,263	49,263	49,263
1,311	---	---	1,311	1,311	01	1,311	1,311	1,311
21,908	---	-5,840	16,068	16,068	01	17,408	17,408	17,408
1,269	---	---	1,269	1,269	01	1,269	1,269	1,269
507,668	26,622 55,339 ^R	3,635	593,264	585,499	01	562,023	419,813	419,813
20,354	---	---	20,354	20,354	01	45,354	224,453	224,453
14,995	---	---	14,995	14,995	01	18,087	19,697	19,697
17,839	---	---	17,839	17,839	01	23,223	30,572	30,572
36,528 ^S	---	---	36,528	36,528	01	---	---	---
573	---	-6	567	544	02	573	573	573
4,000	---	---	4,000	4,000	02	4,000	4,000	4,000
75	---	---	75	---	02	75	75	75
1,000	---	---	1,000	1,000	02	1,000	1,000	1,000
928	84	---	1,012	568	02	1,183	1,183	1,183
27,406	66	-2,508	24,964	24,870	02	28,206	28,206	28,206
1,657	---	---	1,657	1,657	02	1,657	1,657	1,657
1,339	---	---	1,339	1,339	02	1,339	1,339	1,339
551	---	---	551	551	02	551	551	551
3,600	---	---	3,600	3,600	02	3,576	3,576	3,576

HUMAN SERVICES

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
471	---	---	471	471	Case Management	02	471	471	471
166,884	900	---	167,784	167,750	Purchase of Adult Activity Services	03	189,206	204,154	204,154
7,374	---	---	7,374	7,374	Purchase of Adult Activity Services (CRF)	03	7,374	7,374	7,374
2,266	---	---	2,266	2,266	Day Program Age Outs (b)	03	1,493	2,359	2,359
36,614	---	---	36,614	36,614	Self Directed Services	03	46,052	57,007	57,007
<i>Less:</i>									
(331,625)	(27,513)	(295)	(359,433)	(351,098)	Federal Funds		(386,614)	(430,952)	(430,952)
---	(55,341)	---	(55,341)	(55,339)	All Other Funds		(53,997)	(59,352)	(59,352)
<u>612,812</u>	<u>950</u>	<u>289</u>	<u>614,051</u>	<u>612,599</u>	Grand Total State Appropriation		<u>610,447</u>	<u>633,597</u>	<u>633,597</u>
OTHER RELATED APPROPRIATIONS									
365,605	35,153	295	401,053	392,106	Total Federal Funds		406,137	451,218	451,218
---	55,365	---	55,365	55,363	Total All Other Funds		53,997	59,352	59,352
<u>978,417</u>	<u>91,468</u>	<u>584</u>	<u>1,070,469</u>	<u>1,060,068</u>	GRAND TOTAL ALL FUNDS		<u>1,070,581</u>	<u>1,144,167</u>	<u>1,144,167</u>

Notes -- Direct State Services - General Fund

The fiscal year 2012 appropriations data has been adjusted to reflect the transfer of Family Support Programs and the Children's Placement Enhancement Project (CPEP) from the Division of Developmental Disabilities, within the Department of Human Services, to the Department of Children and Families.

(a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- Grants-In-Aid - General Fund

(b) Beginning in fiscal year 2012, the appropriations for Community Services Waiting List Placements, Olmstead Residential Services, Emergency Placements, and Day Program Age Outs only reflects the costs associated with the new placements.

(c) The Olmstead Residential Services appropriation includes funds from the Community Development Block Grant.

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, \$422,076,000 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 \$59,352,000, are appropriated for the continued operation of the Division of Developmental Disabilities community-based residential programs, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Grants-In-Aid - Casino Revenue Fund

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

HUMAN SERVICES

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT 33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS 7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

OBJECTIVES

1. To assist blind and severely visually impaired persons to adjust to their disability and to meet their vocational goals.
2. To provide special instruction and support services to blind and visually impaired children in the least restrictive setting.
3. To provide independent living services to all blind and visually impaired residents of New Jersey.
4. To supervise and carry out screening activities involving individuals from groups identified as being vulnerable to eye problems.
5. To provide medical restorative treatment to prevent further loss of sight.
6. To disseminate to the public information on (1) the prevalence and prevention of vision loss, emphasizing early detection, and (2) the wide array of services available to blind and visually impaired persons.

Rehabilitation Services assists in the development, acquisition, or updating of skills that will enable clients to secure and maintain employment or post-secondary education, thus reaching financial independence.

Educational services are available from birth through high school for eligible children and their families. These services are designed to assure that students who are blind or visually impaired may participate equally with other students in regular classroom activities or the appropriate, least-restrictive educational placement.

Community services provide social casework, rehabilitation teaching, orientation and mobility instruction, in-home nursing services training and community outreach/education. Prevention includes eye health screening and follow-up services for several high-risk groups, including preschoolers, the elderly, minorities, diabetics, and institutionalized individuals.

PROGRAM CLASSIFICATIONS

11. **Services for the Blind and Visually Impaired.** Habilitation and Rehabilitation provides or ensures access to services that will enable individuals who are blind or visually impaired to obtain their fullest measure of adjustment, self-reliance, productivity and integration into their community. Vocational

99. **Administration and Support Services.** Determines policies and procedures, develops and maintains fiscal plans and records and provides statistical information and reports to the agency as well as to the State and federal government. Administers the service delivery systems of the Commission including program review and evaluation, program change, program implementation, and policy formation.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PROGRAM DATA				
Services for the Blind and Visually Impaired				
Vocational rehabilitation				
Total clients served	2,444	2,556	2,575	2,600
Clients rehabilitated	286	284	288	290
Wage-earners	272	261	266	270
Homemakers	14	23	22	20
Average annual income after rehabilitation	\$21,740	\$22,850	\$23,000	\$23,250
Average cost per client served	\$6,780	\$5,440	\$5,475	\$5,500
Average cost per client rehabilitated	\$12,890	\$5,135	\$5,150	\$5,160
Rehabilitations per counselor	13	14	14	14
Community service (state habilitation)				
Total clients receiving independent living services	2,661	3,465	3,400	3,450
Clients receiving orientation and mobility instruction	1,026	1,213	1,220	1,225
Clients receiving basic life skills instruction	1,359	1,559	1,570	1,580
Social casework services	550	---	---	---
Clients over 65 (non-VR)	1,293	1,275	1,260	1,255
Prevention				
Total persons screened	42,700	39,851	40,000	40,000
Adult vision screenings	7,304	7,523	7,625	7,625
Preschool vision screenings	26,018	22,821	23,000	23,000
Mobile screenings	7,530	8,359	8,275	8,275
Diabetic screenings	1,848	1,148	1,100	1,100
Referred for further evaluations	8,300	6,329	6,375	6,395
Referred to CBVI	1,982	1,360	1,400	1,450
Eye health case services	1,804	2,124	2,150	2,175
Low vision services	711	726	740	750

HUMAN SERVICES

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Instruction				
Total clients receiving educational services	2,059	2,329	2,330	2,330
Preschool children receiving itinerant services	137	200	205	205
Total number of school-aged children receiving itinerant services	1,872	2,129	2,140	2,140
Average lesson hours per teacher	268	485	450	450

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	197	179	182	182
Federal	98	96	93	93
Total positions	295	275	275	275

Filled positions by program class

Services for the Blind and Visually Impaired	236	220	222	222
Administration and Support Services	59	55	53	53
Total positions	295	275	275	275

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
8,747	97	110	8,954	7,997					
					11	8,068	8,068	8,068	
					99	2,948	2,948	2,948	
<u>11,044</u>	<u>470</u>	<u>111</u>	<u>11,625</u>	<u>10,606</u>	<u>11,016</u> ^(a)		<u>11,016</u>	<u>11,016</u>	
Distribution by Fund and Object									
Personal Services:									
9,119	---	---	9,119	8,241		8,706	8,706	8,706	
<u>9,119</u>	<u>---</u>	<u>---</u>	<u>9,119</u>	<u>8,241</u>		<u>8,706</u>	<u>8,706</u>	<u>8,706</u>	
68	---	1	69	67		126	126	126	
693	---	---	693	693		785	785	785	
304	---	---	304	304		456	456	456	
Special Purpose:									
765	15	---	780	689	11	765	765	765	
---	86	---	373	327	99	---	---	---	
95	82	110	287	285		178	178	178	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
3,305	---	---	3,305	3,270	11	3,305	3,305	3,305	
<u>3,305</u>	<u>---</u>	<u>---</u>	<u>3,305</u>	<u>3,270</u>	<u>3,305</u>		<u>3,305</u>	<u>3,305</u>	

HUMAN SERVICES

Orig. & (S) Supplemental	Year Ending June 30, 2012				Prog. Class.	2013 Adjusted Approp.	Year Ending June 30, 2014	
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended			Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Object								
Grants:								
617	---	---	617	617	11	617	617	617
1,670	---	---	1,670	1,635				
1,018	---	---	1,018	1,018	11	1,670	1,670	1,670
					11	1,018	1,018	1,018
14,349	470	111	14,930	13,876		14,321	14,321	14,321
OTHER RELATED APPROPRIATIONS								
Federal Funds								
11,131	4,041	---	15,172	11,816	11	10,433	10,486	10,486
2,273	896	---	3,169	2,117	99	2,091	1,991	1,991
13,404	4,937	---	18,341	13,933		12,524	12,477	12,477
All Other Funds								
---	151	---	236	63	11	300	300	300
---	85 ^R	---	---	---	99	325	325	325
---	236	---	236	63		625	625	625
27,753	5,643	111	33,507	27,872		27,470	27,423	27,423

Notes -- Direct State Services - General Fund

(a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

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

The unexpended balances at the end of the preceding fiscal year in the Technology for the Visually Impaired account are appropriated for the Commission for the Blind and Visually Impaired, subject to the approval of the Director of the Division of Budget and Accounting.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

53. ECONOMIC ASSISTANCE AND SECURITY

7550. DIVISION OF FAMILY DEVELOPMENT

OBJECTIVES

- To establish, maintain and supervise an effective public assistance system, ensuring the uniform administration of income maintenance programs in compliance with federal and State statutes and regulations.
- To ensure that appropriate income maintenance payments are provided in an equitable, uniform and efficient manner to individuals who qualify for such assistance.
- To ensure that all eligible individuals receive health care coverage provided through the Division of Medical Assistance and Health Services.
- To assist eligible individuals and families in their efforts to gain financial self-sufficiency and decrease dependency on time-limited (60 months) welfare through meaningful employment and training programs.

5. To establish, maintain and supervise the collection of child support through the location of absent parents, establishment of paternity for children born out-of-wedlock and the enforcement of such court orders.
6. To establish, maintain and supervise an effective child care system that provides child care services to families in Work First New Jersey program activities and subsidizes such services to other low income families.

PROGRAM CLASSIFICATIONS

15. **Income Maintenance Management.** Supervises the operations of local welfare agencies and evaluates their achievements in terms of current policy and procedure, and acts as liaison between the local agencies and the State Division of Family Development; exercises statutory responsibilities relative to the General Assistance Program. Supervises, through county or municipal welfare agencies, the administration of the Temporary Assistance for Needy Families program, the New Jersey Supplemental Nutrition Assistance Program (formerly Food Stamps), the Refugee Resettlement Program and General Assistance.

Prepares all income maintenance policies and regulations as promulgated through manuals, program instructions and procedural bulletins. Studies, measures and maintains ongoing reviews in order to assess and test adherence to policies and

procedures and identifies significant sources of agency errors and recommends remedial measures. Maintains the integrity of the assistance program by conducting various file matches which assist in reducing erroneous eligibility and payment errors to ensure that clients truly in need of assistance receive the maximum benefits permitted by law.

Determines and implements overall program policy, including the establishment and enforcement of standards, regulations, policies and fiscal and statistical activities for the public welfare programs administered by State, county, or municipal agencies; promotes and facilitates the effective operation of all staff development and training programs in all governmental agencies engaged in public welfare; plans, implements, and monitors data processing programs; processes requests for fair hearings from applicants and recipients of public assistance. Develops and maintains fiscal and statistical programs.

Supervises and directs the activities for all agencies involved in the collection of child support and the provision of employment and training services to public assistance recipients.

Through the administration of contracts with local agencies, supervises and directs the provision of child care, as well as other related services, to eligible families and funds initiatives to enhance the quality of such services.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PROGRAM DATA				
Income Maintenance Management				
General Assistance				
Employable				
Average monthly recipients	38,048	33,100	28,051	25,930
Average monthly grant	\$150.73	\$148.90	\$150.38	\$150.47
Burials	\$355,231	\$342,570	\$367,509	\$375,298
State expenditures	\$69,174,931	\$59,485,650	\$50,987,222	\$47,195,543
Unemployable				
Average monthly recipients	17,764	14,079	13,262	12,534
Average monthly grant	\$240.78	\$212.75	\$213.63	\$213.85
Burials	\$245,198	\$174,362	\$175,599	\$174,851
Total assistance expenditures	\$51,571,789	\$36,118,049	\$34,173,532	\$32,339,602
Refunds to assistance	(\$26,204,612)	(\$17,094,398)	(\$14,289,291)	(\$14,289,291)
State expenditures	\$25,367,177	\$19,023,651	\$19,884,241	\$18,050,311
Emergency Assistance Program				
Average monthly recipients	8,403	7,280	6,268	5,848
Average monthly grant	\$873.06	\$927.28	\$944.83	\$948.38
State expenditures	\$88,035,878	\$81,007,181	\$71,066,333	\$66,553,515
Work First New Jersey				
Average monthly recipients	105,647	107,189	102,325	101,661
Average monthly grant	\$133.10	\$130.51	\$130.22	\$130.26
Total assistance expenditures	\$168,739,388	\$167,870,837	\$159,897,138	\$158,908,342
Less: Credits	(\$4,410,087)	(\$3,399,226)	(\$3,854,406)	(\$3,854,406)
Less: Recoveries	(\$3,213,650)	(\$3,128,724)	(\$2,627,214)	(\$2,627,214)
Less: 50% gross child support collections	(\$25,031,762)	(\$23,036,298)	(\$19,719,144)	(\$19,719,144)
Add: Child support disregards	\$3,059,404	\$3,009,462	\$2,765,087	\$2,765,087
Add: Burials	\$350,401	\$339,679	\$313,412	\$323,268
Total Work First New Jersey costs	\$139,493,694	\$141,655,730	\$136,774,873	\$135,795,933
Less: Work First New Jersey county expenditures	(\$5,723,372)	(\$5,930,984)	(\$5,852,851)	(\$5,803,887)
State Work First New Jersey expenditures	\$133,770,322	\$135,724,746	\$130,922,022	\$129,992,046

HUMAN SERVICES

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Emergency Assistance				
Average monthly recipients	20,752	22,673	20,211	20,446
Average monthly grant	\$440.34	\$461.14	\$478.22	\$480.52
Total assistance expenditures	\$109,655,228	\$125,465,127	\$115,983,653	\$117,896,543
Less: Credits	(\$772,824)	(\$767,498)	(\$830,483)	(\$830,483)
Net emergency assistance costs	\$108,882,404	\$124,697,629	\$115,153,170	\$117,066,060
Less: County expenditures	(\$5,444,200)	(\$6,325,832)	(\$5,757,429)	(\$5,853,372)
State Work First New Jersey expenditures	\$103,438,204	\$118,371,796	\$109,395,741	\$111,212,688
Supplemental Security Income (SSI)				
Average monthly recipients	172,164	179,424	186,920	194,977
Average monthly grant	\$24.92	\$20.29	\$19.45	\$19.51
Total assistance expenditures	\$51,483,923	\$43,686,156	\$43,627,128	\$45,648,015
Emergency Assistance recipients	2,215	2,246	2,137	2,202
Emergency Assistance	\$24,619,645	\$24,524,015	\$22,439,269	\$23,232,509
Less: Recoveries	(\$469,934)	(\$469,934)	(\$369,095)	(\$369,095)
Burials	\$14,266,400	\$13,937,212	\$13,497,787	\$13,875,234
Net SSI expenditures	\$89,900,034	\$81,677,449	\$79,195,089	\$82,386,663
SSI Administrative Expenses	\$21,576,825	\$22,802,672	\$23,741,208	\$24,324,915
Supplemental Nutrition Assistance Program				
Average monthly households participating	367,432	407,259	445,075	489,550
Percent of total authorized households participating . . .	100%	100%	100%	100%
Average monthly recipients participating	752,369	829,428	896,585	971,814
Total value of bonus coupons	\$1,172,052,619	\$1,323,018,258	\$1,445,588,502	\$1,586,277,065
Average monthly value of bonus coupons per person participating	\$129.82	\$132.92	\$134.36	\$136.02
Child Care Payments for eligible families				
Low income families in contracted centers (a)				
Average monthly children	9,805	---	---	---
Total expenditures	\$36,083,726	---	---	---
Low income families in Child Care Assistance Program				
Average monthly children	13,830	16,374	24,768	26,182
Total expenditures	\$65,938,889	\$91,363,804	\$111,871,931	\$113,716,244
Children placed through protective services				
Average monthly children	2,420	2,621	3,177	3,358
Total expenditures	\$18,735,042	\$19,503,750	\$18,136,397	\$18,483,581
Active TANF recipients in work activity				
Average monthly children	8,312	8,631	7,709	8,147
Total expenditures	\$48,077,933	\$45,533,648	\$42,242,039	\$43,704,723
Transitional child care services				
Average monthly children	5,324	5,616	6,737	7,120
Total expenditures	\$29,559,200	\$29,636,733	\$32,599,347	\$33,275,773
Abbott Child Care Services				
Average monthly children	16,440	9,278	7,242	7,711
Total expenditures	\$74,317,905	\$39,226,749	\$21,568,031	\$21,961,360
Post Transitional Child Care				
Average monthly children	611	492	529	560
Total expenditures	\$3,076,116	\$2,540,266	\$2,559,723	\$2,501,881
Total Child Care Payments for eligible families				
Average monthly children	56,742	43,012	50,162	53,078
Total expenditures	\$275,788,811	\$227,804,950	\$228,977,468	\$233,643,561

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	198	194	191	191
Federal	163	169	178	178
Total positions	361	363	369	369

HUMAN SERVICES

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Filled positions by program class				
Income Maintenance Management	361	363	369	369
Total positions	361	363	369	369

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

(a) Beginning in fiscal year 2012, contracted center-based child care was transitioned to the Child Care Assistance Program.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	2013 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
166,517	27,585	-4,539	189,563	131,548	Income Maintenance Management	15	177,435	177,378	177,378
40,239	19,421	-1,795	57,865	31,908	(From General Fund)		35,946	36,216	36,216
126,278	-1,866	-2,744	121,668	97,272	(From Federal Funds)		141,489	141,162	141,162
---	10,030	---	10,030	2,368	(From All Other Funds)		---	---	---
166,517	27,585	-4,539	189,563	131,548	Total Direct State Services		177,435 (a)	177,378	177,378
Less:									
(126,278)	1,866	2,744	(121,668)	(97,272)	Federal Funds		(141,489)	(141,162)	(141,162)
---	(10,030)	---	(10,030)	(2,368)	All Other Funds		---	---	---
40,239	19,421	-1,795	57,865	31,908	Total State Appropriation		35,946	36,216	36,216
Distribution by Fund and Object									
Personal Services:									
24,063	---	---	24,063	23,991	Salaries and Wages		24,034	24,292	24,292
24,063	---	---	24,063	23,991	Total Personal Services		24,034	24,292	24,292
2,878	---	---	2,878	2,357	Materials and Supplies		2,878	2,878	2,878
33,723	-18	---	33,705	30,420	Services Other Than Personal		33,735	33,747	33,747
3,639	---	---	3,639	2,084	Maintenance and Fixed Charges		3,639	3,639	3,639
Special Purpose:									
4,338	98	651	5,087	670	Electronic Benefit Transfer/ Distribution System	15	6,621	6,294	6,294
73,484	---	---	73,484	---	Work First New Jersey - Technology Investment	15	104,136	104,136	104,136
22,000 ^S	18,632	-5,190	108,926	71,467	Food Stamp Enhanced Funding	15	---	---	---
---	8,731	---	8,731	187	Tax Refund Seizure Program	15	---	---	---
---	75	---	75	75	Additions, Improvements and Equipment		2,392	2,392	2,392
2,392	67	---	2,459	297					
Less:									
(126,278)	1,866	2,744	(121,668)	(97,272)	Federal Funds		(141,489)	(141,162)	(141,162)
---	(10,030)	---	(10,030)	(2,368)	All Other Funds		---	---	---
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
436,474	53,508	-4,609	485,373	409,866	Income Maintenance Management	15	475,661	471,019	471,019
168,544	325	-1,029	167,840	158,193	(From General Fund)		162,099	157,497	157,497
267,930	18,183	-3,580	282,533	216,673	(From Federal Funds)		278,562	278,522	278,522
---	35,000	---	35,000	35,000	(From All Other Funds)		35,000	35,000	35,000
436,474	53,508	-4,609	485,373	409,866	Total Grants-in-Aid		475,661	471,019	471,019

HUMAN SERVICES

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended
(267,930)	(18,183)	3,580	(282,533)	(216,673)				
---	(35,000)	---	(35,000)	(35,000)				
168,544	325	-1,029	167,840	158,193				
					GRANTS-IN-AID			
					<i>Less:</i>			
						(278,562)	(278,522)	(278,522)
						(35,000)	(35,000)	(35,000)
						162,099	157,497	157,497
					Distribution by Fund and Object			
					Grants:			
---	536	---	536	536				
---	386	---	386	386				
16,440	3,529	1,113	21,082	16,601	15	232	400	400
76,751	5,348	-7,196	74,903	59,482	15	17,121	17,730	17,730
1,055	---	-1,055	---	---	15	77,911	77,911	77,911
	5,854							
274,163	35,000 ^R	4,921	319,938	278,391	15	1,319	1,055	1,055
5,555	---	---	5,555	5,555	15	309,684	307,713	307,713
1,989	437	---	2,426	1,727	15	5,555	5,555	5,555
2,592	559	---	3,151	2,178	15	1,909	1,700	1,700
---	1,859	---	1,859	1,859	15	2,500	2,127	2,127
6,072 ^S	---	---	6,072	---	15	2,500	2,127	2,127
3,117 ^S	---	4,000	7,117	7,117	15	5,897	5,897	5,897
15,194	---	---	15,194	13,072	15	7,000	7,000	7,000
2,914	---	454	3,368	3,368	15	16,817	17,050	17,050
30,632	---	-6,846	23,786	19,594	15	2,914	2,914	2,914
(267,930)	(18,183)	3,580	(282,533)	(216,673)	15	26,802	23,967	23,967
---	(35,000)	---	(35,000)	(35,000)				
					STATE AID			
					Distribution by Fund and Program			
859,531	19,428	---	878,959	822,882				
364,696	---	---	364,696	344,459	15	847,672	836,665	836,665
29,678	---	---	29,678	29,678		387,786	363,827	363,827
465,157	13,143	---	478,300	443,645				
---	6,285	---	6,285	5,100				
859,531	19,428	---	878,959	822,882		847,672	836,665	836,665
(465,157)	(13,143)	---	(478,300)	(443,645)				
---	(6,285)	---	(6,285)	(5,100)				
394,374	---	---	394,374	374,137		387,786	363,827	363,827
					Distribution by Fund and Object			
					State Aid:			
273,491								
5,640 ^S	-9,462	---	269,669	243,481	15	271,721	271,714	271,714
111,699	23,847	13,048	152,494	143,202	15	130,923	129,993	129,993
	3,900 ^R							

HUMAN SERVICES

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & Supplemental (S)	Reapp. & (R) Recpts.	Transfers & (E) Emer-gencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom-mended	
STATE AID									
18,393	---	---	18,393	18,393	Earned Income Tax Credit Program (c)	15	18,393	18,393	18,393
80,540	1,200 ^R	---	81,740	80,918	General Assistance Emergency Assistance Program	15	76,113	66,558	66,558
98,861	---	---	98,861	81,330	Payments for Cost of General Assistance (d)	15	62,741	65,247	65,247
108,495	-123	-13,048	95,324	94,964	Work First New Jersey - Emergency Assistance	15	109,391	111,214	111,214
86,089	---	-994	85,095	83,211	Payments for Supplemental Security Income	15	85,533	81,783	81,783
21,966	---	994	22,960	22,960	State Supplemental Security Income Administrative Fee to SSA	15	23,464	24,370	24,370
---	---	---	---	---	General Assistance County Administration	15	44,678	42,678	42,678
29,678	---	---	29,678	29,678	General Assistance County Administration (PTRF)	15	---	---	---
24,225	---	---	24,225	24,225	Supplemental Nutrition Assistance Program Administration - State	15	24,225	24,225	24,225
454	66	---	520	520	Fair Labor Standards Act-Minimum Wage Requirements (TANF)	15	490	490	490
Less:									
(465,157)	(13,143)	---	(478,300)	(443,645)	Federal Funds		(452,986)	(465,938)	(465,938)
---	(6,285)	---	(6,285)	(5,100)	All Other Funds		(6,900)	(6,900)	(6,900)
603,157	19,746	-2,824	620,079	564,238	Grand Total State Appropriation		585,831	557,540	557,540
OTHER RELATED APPROPRIATIONS									
859,365	29,460	-6,324	882,501	757,590	Total Federal Funds		873,037	885,622	885,622
---	51,315	---	51,315	42,468	Total All Other Funds		41,900	41,900	41,900
1,462,522	100,521	-9,148	1,553,895	1,364,296	GRAND TOTAL ALL FUNDS		1,500,768	1,485,062	1,485,062

Notes -- Direct State Services - General Fund

(a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- State Aid - General Fund

- (b) Additional funds are available in fiscal 2012 from prior year federal Temporary Assistance for Needy Families (TANF) American Recovery and Reinvestment Act (ARRA) resources within the Department of Human Services.
- (c) Additional funding to maintain benefit levels is available from Gross Income Tax revenues.
- (d) Additional funds are available for this program from other State resources within the Department of Human Services.

Language Recommendations -- Direct State Services - General Fund

In order to permit flexibility, amounts may be transferred between various items of appropriation within the Income Maintenance Management program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

The unexpended balances at the end of the preceding fiscal year in accounts where expenditures are required to comply with Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L.104-193, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

In order to permit flexibility, amounts may be transferred between various items of appropriation within the Income Maintenance Management program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

The unexpended balances at the end of the preceding fiscal year in accounts where expenditures are required to comply with Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L. 104-193 are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts appropriated for Work First New Jersey, amounts may be transferred to the various departments in accordance with the Division of Family Development's agreements, subject to the approval of the Director of the Division of Budget and Accounting. Any unobligated balances remaining from funds transferred to the departments shall be transferred back to the Division of Family Development, subject to the approval of the Director of the Division of Budget and Accounting.

HUMAN SERVICES

The amounts hereinabove appropriated for the Income Maintenance Management program classification are subject to the following condition: the Commissioner of Human Services shall provide the Director of the Division of Budget and Accounting, the Senate Budget and Appropriations Committee and the Assembly Appropriations Committee, or the successor committees thereto, with quarterly reports, due within 60 days after the end of each quarter, containing written statistical and financial information on the Work First New Jersey program and any subsequent welfare reform program the State may undertake.

Notwithstanding any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for Work First New Jersey Child Care, an amount not to exceed \$35,000,000 is appropriated from the Workforce Development Partnership Fund established pursuant to section 9 of P.L.1992, c.43 (C.34:15D-9), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, no funds hereinabove appropriated for before-school, after-school, and summer "wrap around" child care shall be expended except in accordance with the following condition: Effective September 1, 2010, families with incomes between 101% and 250% of the federal poverty level who reside in districts who received Preschool Expansion Aid or Education Opportunity Aid in the 2007-2008 school year shall be subject to a copayment for "wrap around" child care, based upon a schedule approved by the Department of Human Services and published in the New Jersey Register, and effective September 1, 2010, families who reside in districts who received Preschool Expansion Aid or Education Opportunity Aid in the 2007-2008 school year must meet the eligibility requirements under the New Jersey Cares for Kids child care program (N.J.A.C. 10:15-5.1 et seq.) in order to receive free or subsidized "wrap around" child care.

Language Recommendations -- State Aid - General Fund

The net State share of reimbursements and the net balances remaining after full payment of sums due the federal government of all funds recovered under P.L.1997, c.38 (C.44:10-55 et seq.), 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 amounts hereinabove appropriated for Income Maintenance Management are available for payment of obligations applicable to prior fiscal years.

The amounts hereinabove appropriated for Income Maintenance Management are conditioned upon the following provision: any change by the Department of Human Services in the standards upon which or from which grants of categorical public assistance are determined, shall first be approved by the Director of the Division of Budget and Accounting.

In order to permit flexibility and ensure the timely payment of benefits to welfare recipients, amounts may be transferred between the various items of appropriation within the Income Maintenance Management program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Notwithstanding the provisions of any law or regulation to the contrary, the Director of the Division of Budget and Accounting is authorized to withhold State Aid payments to municipalities to satisfy any obligations due and owing from audits of that municipality's General Assistance program.

The unexpended balances at the end of the preceding fiscal year in accounts where expenditures are required to comply with Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L.104-193, and in the Payments for Cost of General Assistance and General Assistance-Emergency Assistance Program accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from counties for persons receiving Old Age Assistance, Disability Assistance, and Assistance for the Blind under the Supplemental Security Income (SSI) program are appropriated for the purpose of providing State Aid to the counties, subject to the approval of the Director of the Division of Budget and Accounting.

There is appropriated an amount equal to the difference between actual revenue loss reflected in the Earned Income Tax Credit program and the amount anticipated as the revenue loss from the Earned Income Tax Credit to meet federal Maintenance of Effort requirements to allow the Department of Human Services to comply with the Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L.104-193, and as legislatively required by the Work First New Jersey program established pursuant to section 4 of P.L.1997, c.38 (C.44:10-58), subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated, to the extent that federal child support incentive earnings are available, such additional amounts are appropriated from federal child support incentive earnings to pay on behalf of individuals on whom is imposed a \$25 annual child support user fee, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for Work First New Jersey - Client Benefits and General Assistance-Emergency Assistance Payments, an amount not to exceed \$6,900,000 is appropriated from the Universal 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.

Notwithstanding the provisions of any law or regulation to the contrary, no funds hereinabove appropriated for Work First New Jersey - Client Benefits shall be expended for supplemental living support payments.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Payments for Cost of General Assistance and General Assistance Emergency Assistance Program are subject to the following condition: no funds shall be expended to provide benefits to recipients enrolled in college. For purposes of this provision, "college" is defined as that term is defined at N.J.A.C. 9A:1-1.2.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY
 55. SOCIAL SERVICES PROGRAMS
 7580. DIVISION OF THE DEAF AND HARD OF HEARING

OBJECTIVES

1. To act as an advocate for people who are deaf and hard of hearing.
2. To conduct activities that enhance public awareness of hearing loss.
3. To provide a Communication Access Referral Service to state and government agencies.

services and programs to improve the quality of lives of people with hearing loss. It advocates for the rights of people who are deaf and hard of hearing by promoting communication access to programs, services and information routinely available to the State's general population. Public awareness of hearing loss is promoted through information services, technical assistance and assistive technology centers. The division also operates a communication access referral service that provides qualified sign language interpreters to state and government agencies.

PROGRAM CLASSIFICATIONS

23. **Services for the Deaf.** The Division provides a number of

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PROGRAM DATA				
Services for the Deaf				
Equipment distribution program - devices distributed				
TTYs, amplified telephones, captioned telephones	366	496	405	400
Smoke detectors	150	157	160	150
Baby cry signalers	10	12	25	20
Artificial larynx devices	30	23	32	20
Carbon monoxide detectors	132	137	105	125
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	9	8	8	8
Total positions	9	8	8	8
Filled positions by program class				
Services for the Deaf	9	8	8	8
Total positions	9	8	8	8

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
1,022	---	---	1,022	827	Services for the Deaf	23	1,042	1,042	1,042
<u>1,022</u>	<u>---</u>	<u>---</u>	<u>1,022</u>	<u>827</u>	Total Direct State Services		<u>1,042</u> (a)	<u>1,042</u>	<u>1,042</u>
Distribution by Fund and Object									
Personal Services:									
642	---	-3	639	595	Salaries and Wages		662	662	662
<u>642</u>	<u>---</u>	<u>-3</u>	<u>639</u>	<u>595</u>	Total Personal Services		<u>662</u>	<u>662</u>	<u>662</u>
40	---	---	40	37	Services Other Than Personal		40	40	40
1	---	-1	---	---	Maintenance and Fixed Charges		1	1	1

HUMAN SERVICES

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2013 Prog. Class.	2013 Adjusted Approp.	Requested	Recommended
284	---	4	288	177	DIRECT STATE SERVICES			
55	---	---	55	18	Special Purpose:			
					23	284	284	284
					Services to Deaf Clients			
					23	55	55	55
					Communication Access Services			
<u>1,022</u>	<u>---</u>	<u>---</u>	<u>1,022</u>	<u>827</u>	Grand Total State Appropriation			
						<u>1,042</u>	<u>1,042</u>	<u>1,042</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program.

**70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
76. MANAGEMENT AND ADMINISTRATION
7500. DIVISION OF MANAGEMENT AND BUDGET**

OBJECTIVES

1. To develop and update annually an operating plan for the Department.
2. To provide oversight of security, dietary and household services operations of the institutions.
3. To evaluate and determine priorities for the maintenance and improvement of existing facilities.
4. To provide oversight of the expenditure and collection of funds.
5. To provide oversight over licensing and institutional investigation activities.

PROGRAM CLASSIFICATIONS

96. **Institutional Security Services.** Police officers are responsible for security operations throughout the Departments of Human Services and Children and Families.
99. **Administration and Support Services.** The Commissioner and Central Office staff manage and develop Department policies and priorities, as well as formulate new strategies and implement federal and State policies. Other functions include human resources, capital and operations support, management information systems, budget and finance, licensing, guardianship and field auditors, all of whom provide technical advice and assistance.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PERSONNEL DATA				
Affirmative Action data				
Male minority	2,672	2,776	2,810	2,810
Male minority percentage	18.0%	19.0%	19.2%	19.2%
Female minority	6,566	6,816	6,463	6,463
Female minority percentage	44.2%	46.6%	44.2%	44.2%
Total minority	9,238	9,592	9,273	9,273
Total minority percentage	62.2%	65.6%	63.4%	63.4%
Position Data				
Filled positions by funding source (a)				
State supported	314	312	325	325
Federal	141	175	177	177
All other	10	9	8	8
Total positions	465	496	510	510
Filled positions by program class (a)				
Institutional Security Services	120	107	103	123
Administration and Support Services	345	389	407	387
Total positions	465	496	510	510

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

(a) The fiscal years 2011 and 2012 position data have been adjusted to reflect the transfer of administrative staff from the Department of Health to the Department of Human Services.

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
7,473	14	---	7,487	7,477	Institutional Security Services	96	8,204	8,204	8,204
25,197	527	469	26,193	26,075	Administration and Support Services	99	32,842	32,558	32,558
32,670	541	469	33,680	33,552	Total Direct State Services		41,046 ^(a)	40,762	40,762
Distribution by Fund and Object									
Personal Services:									
23,586	---	---	23,586	23,586	Salaries and Wages		26,821	26,749	26,749
23,586	---	---	23,586	23,586	Total Personal Services		26,821	26,749	26,749
365	---	---	365	365	Materials and Supplies		365	365	365
5,437	---	463	5,900	5,899	Services Other Than Personal		8,392	8,392	8,392
148	---	---	148	147	Maintenance and Fixed Charges		160	160	160
Special Purpose:									
---	14	---	14	3	State Match for Federal Grants	96	---	---	---
95	---	---	95	37	Health Care Billing System	99	95	95	95
---	476 ^R	---	476	464	Personal Needs Allowance	99	---	---	---
1,633	---	---	1,633	1,633	Transfer to State Police for Fingerprinting/Background Checks of Job Applicants	99	3,807	3,807	3,807
1,406	51	6	1,463	1,418	Additions, Improvements and Equipment		1,406	1,194	1,194
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
8,831	---	130	8,961	8,705	Administration and Support Services	99	9,197	9,197	9,197
8,831	---	130	8,961	8,705	Total Grants-in-Aid		9,197	9,197	9,197
Distribution by Fund and Object									
Grants:									
348	---	130	478	478	United Way 2-1-1 System	99	490	490	490
4,307	---	---	4,307	4,307	Unit Dose Contracting Services	99	4,419	4,419	4,419
4,176	---	---	4,176	3,920	Consulting Pharmacy Services	99	4,288	4,288	4,288
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	4,062	900	4,962	633	Administration and Support Services	99	---	---	---
---	4,062	900	4,962	633	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Division of Management and Budget									
---	3,916	---	3,916	503	Hunterdon Developmental Center - Replace Underground Water Lines	99	---	---	---
---	5	---	5	---	Infrastructure Improvements, Institutions and Community Facilities	99	---	---	---
---	5	300	305	61	Life Safety Improvements, Various Institutions and Community Facilities	99	---	---	---
---	71	600	671	69	Preservation Improvements, Institutions and Community Facilities	99	---	---	---

Unexpended State balances may be transferred among Department of Human Services accounts in order to comply with the State Maintenance of Effort requirements as specified in the federal “Personal Responsibility and Work Opportunity Reconciliation Act of 1996,” Pub.L.104-193, and as legislatively required by the Work First New Jersey program established pursuant to section 4 of P.L.1997, c.38 (C.44:10-58), subject to the approval of the Director of the Division of Budget and Accounting. Notice of such transfers that would result in appropriations or expenditures exceeding the State’s Maintenance of Effort requirement obligation shall be subject to the approval of the Joint Budget Oversight Committee. In addition, unobligated balances remaining from funds allocated to the Department of Labor and Workforce Development for Work First New Jersey as of June 1 of each year are to be reverted to the Work First New Jersey–Client Benefits account in order to comply with the federal “Personal Responsibility and Work Opportunity Reconciliation Act of 1996” and as legislatively required by the Work First New Jersey program.

Notwithstanding the provisions of R.S.30:4-78, or any law or regulation to the contrary, with respect to the amount hereinabove appropriated for Support of Patients in County Psychiatric Hospitals, commencing January 1, 2010, the State shall pay to each county an amount equal to 35% of the total per capita costs for the reasonable cost of maintenance and clothing of county patients in State psychiatric facilities.

Notwithstanding the provisions of any law or regulation to the contrary, the Department of Human Services is authorized to identify opportunities for increased recoveries to the General Fund and to the Department. Such funds collected are appropriated, subject to the approval of the Director of the Division of Budget and Accounting, in accordance with a plan prepared by the Department, and approved by the Director of the Division of Budget and Accounting.

To effectuate the orderly consolidation or closure of a developmental center or psychiatric hospital, amounts hereinabove appropriated for the State developmental centers and State psychiatric hospitals may be transferred to accounts throughout the Department of Human Services in accordance with the plan adopted pursuant to section 2 of P.L.1996, c.150 (C.30:1-7.4) to consolidate or close a developmental center or State psychiatric hospital, subject to the approval of the Director of the Division of Budget and Accounting.

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

The unexpended balances at the end of the preceding fiscal year due to opportunities for increased recoveries in the Department of Human Services are appropriated, subject to the approval of the Director of the Division of Budget and Accounting. These recoveries may be transferred to the Division of Developmental Disabilities for operating costs in the developmental centers and to the Group Homes account, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, all object accounts appropriated in the General Medical Services program classification are subject to the following condition: The Commissioner of the Department of Human Services shall implement immediately those provisions contained in the Comprehensive Medicaid Waiver approved by the United States Department of Health and Senior Services for the Centers for Medicare and Medicaid Services (CMS) and any amendments to such waiver as CMS requires to be implemented pursuant to such waiver.

NOTES

DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT

OVERVIEW

Mission

The Department of Labor and Workforce Development (LWD) helps individuals obtain employment; spearheads efforts to provide a world-class workforce with the skills needed by the State's industries; assists employers in hiring workers and upgrading the skills of their employees; provides vital income security to workers who are unemployed or unable to work due to illness, accident, or injury; equitably enforces New Jersey's labor laws and standards; analyzes the State's economic, labor market and demographic information; helps individuals with disabilities succeed in the workplace; promotes labor management harmony and protects the health and safety of workers on the job.

Budget Highlights

The fiscal year 2014 budget for the Department of Labor and Workforce Development totals \$159.3 million, a decrease of \$450,000 or 0.3% under the fiscal 2013 adjusted appropriation of \$159.8 million.

Workforce Development

The Workforce Development Partnership Fund provides funding for employers to invest in the occupational and literacy skills of their employees and assists unemployed individuals in obtaining critical occupational and literacy skills needed for employment. This fund is financed through a dedicated assessment on workers and their employers.

New Jersey's One-Stop Career Centers offers job seekers career counseling, assistance in finding a job, assistance in obtaining literacy and basic skills, and funding for occupational and on-the-job training. The system assists employers in hiring workers with appropriate skills. The Department's Jobs4Jersey.com website connects job seekers to appropriate job postings, offers career information and provides details of training opportunities. The website allows employers to post job opportunities and to identify job seekers with specific skills and experience. The Department's six Talent Networks connect job seekers, employers and educational institutions in order to build a skilled workforce for the State's key industries.

Supplemental Workforce Fund for Basic Skills (SWFBS)

The New Jersey Supplemental Workforce Fund for Basic Skills (SWFBS) invests in the literacy and basic skills of unemployed workers and assists employers in providing literacy training to their employees. This fund is financed from a portion of employer and employee tax contributions.

Labor Standards and Safety Enforcement

The Labor Standards and Safety Enforcement directorate administers and enforces a wide variety of labor laws and regulations. These include the minimum wage law, overtime wage rates, rules for the employment of minors as well as the Prevailing Wage Act that applies to most publicly funded construction projects, including school construction. The enforcement of these laws provides employees with safe and equitable working conditions, protects good faith employers from unfair competition by employers who willfully violate labor laws and protects workers and the general public from hazardous workplace practices.

Vocational Rehabilitation Services

The Division of Vocational Rehabilitation Services (DVRS) enables individuals with disabilities to prepare for, obtain and maintain employment. The range of employment and rehabilitative services provided includes counseling and guidance, evaluations, therapy, treatment, training, education, job coaching, assistive technology and job placement.

Unemployment Insurance

LWD administers the Unemployment Insurance (UI) program, which primarily provides wage replacement benefits to workers who have become involuntarily unemployed. The program acts as a safety net for New Jersey workers and their families during periods of economic downturn.

Temporary Disability Insurance

The Division of Temporary Disability Insurance protects persons incapacitated by a non-work related accident or illness from wage loss. Workers who become disabled may be eligible for benefits under the State Plan or an approved private plan. For those who become disabled during the period they are eligible for unemployment insurance benefits, the Disability During Unemployment program offers protection. Additionally, since fiscal year 2010, Family Leave Insurance benefits are available to covered workers so they can bond with newborn or newly adopted children or care for sick family members. Each program is funded from dedicated taxes paid by employers and/or employees.

Workers' Compensation

The Division of Workers' Compensation facilitates the adjudication of benefits to the injured workers of New Jersey. Most importantly, the Division serves as a forum in which a fair and impartial hearing can determine whether compensation is warranted. The Division is supported by dedicated funding from surcharges paid by employers.

Labor Planning and Analysis

The Office of Labor Planning and Analysis (LPA) collects, analyzes and disseminates economic, labor market and demographic data, identifies workforce and economic trends for the State's key industries and produces reports on employment and population trends. The LPA develops performance metrics for the Department's programs, maintains workforce development data systems, analyzes data to inform program decisions and produces reports on employment and labor topics. The Center for Occupational Employment Information approves occupational training providers and disseminates career information.

Civil Service Commission

The core mission of the Civil Service Commission is to provide a fair and efficient human resource delivery system that rewards quality, merit and productivity. It does so in a framework that allows Civil Service jurisdictions the flexibility necessary to manage their workforces, improve productivity and provide more cost-effective service delivery for state taxpayers by achieving the following:

- Providing an employee selection system designed to attract and retain a high-quality, diverse workforce, in consultation with Civil Service jurisdictions, and in accordance with established merit system principles and guidelines;
- Providing the regulatory framework for the administration of an equitable and expeditious dispute resolution process between Civil Service jurisdictions and their employees;
- Providing services in the areas of classification, employee compensation, personnel records management, layoff administration, policy development and interpretation rules compliance and organizational design;
- Providing strategic, operational and technical support on a wide range of issues related to the Civil Service system which include: review and establishment of new position classifications; reclassification of existing positions to different titles; the review and approval of reductions-in-force; job classification reviews and appeals; assistance with organizational review and title structures; and placement services through the administration of the certification process and determination of certification appeals.

LABOR AND WORKFORCE DEVELOPMENT

The Civil Service Commission is organizationally in-but-not-of the Department of Labor and Workforce Development.

Public Employment Relations Commission

The Public Employment Relations Commission (PERC) is organizationally in-but-not-of the Department of Labor. PERC focuses on the scope of public sector negotiations, unfair practices, mediation, fact-finding and arbitration. The Board of Mediation and the State Employment and Training Commission (SETC) also retain similar in-but-not-of status. Specifically, the Board of Mediation

monitors labor negotiations, provides arbitrators to resolve disputes and conducts consent elections to determine matters of union representation in the private sector. The State Employment and Training Commission serves as the Statewide Workforce Investment Board established under federal and state law, providing strategic guidance and assisting in the implementation of a coordinated State employment, training and education policy.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2012						Year Ending June 30, 2014		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recommended
92,837	57,796	509	151,142	135,880	GENERAL FUND			
64,756	1	600	65,357	65,193	Direct State Services	92,837	92,387	92,387
					Grants-In-Aid	64,756	64,756	64,756
157,593	57,797	1,109	216,499	201,073	<i>Total General Fund</i>	157,593	157,143	157,143
					CASINO REVENUE FUND			
2,196	---	---	2,196	2,196	Grants-In-Aid	2,196	2,196	2,196
2,196	---	---	2,196	2,196	<i>Total Casino Revenue Fund</i>	2,196	2,196	2,196
159,789	57,797	1,109	218,695	203,269	<i>Total Appropriation, Department of Labor and Workforce Development</i>	159,789	159,339	159,339

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2012						Year Ending June 30, 2014		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recommended
1,165	10	2	1,177	979	DIRECT STATE SERVICES - GENERAL FUND			
1,165	10	2	1,177	979	Economic Planning and Development			
					Administration and Support Services	1,143	693	693
					<i>Subtotal</i>	1,143	693	693
					Economic Assistance and Security			
31,838	8,050	---	39,888	34,838	State Disability Insurance Plan	32,050	32,050	32,050
4,819	74	---	4,893	4,126	Private Disability Insurance Plan	4,876	4,876	4,876
13,183	11,631	---	24,814	23,017	Workers' Compensation	13,311	13,311	13,311
1,862	471	---	2,333	2,084	Special Compensation	1,883	1,883	1,883
51,702	20,226	---	71,928	64,065	<i>Subtotal</i>	52,120	52,120	52,120
					Manpower and Employment Services			
2,446	---	---	2,446	2,446	Vocational Rehabilitation Services	2,446	2,446	2,446
9,827	---	---	9,827	6,970	Employment Services	9,905	9,905	9,905
---	20,224	---	20,224	20,178	Employment and Training Services	---	---	---
4,696	12,916	-7	17,605	14,443	Workplace Standards	4,285	4,285	4,285
3,408	11	---	3,419	3,351	Public Sector Labor Relations	3,573	3,573	3,573
484	---	7	491	490	Private Sector Labor Relations	484	484	484
20,861	33,151	---	54,012	47,878	<i>Subtotal</i>	20,693	20,693	20,693

LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recom- mended
17,063	4,357	507	21,927	20,860	General Government Services			
2,046	52	---	2,098	2,098	General Administration, Classification and Personnel Mgmt, Selection Services	16,835	16,835	16,835
19,109	4,409	507	24,025	22,958	Appeals and Regulatory Affairs	2,046	2,046	2,046
92,837	57,796	509	151,142	135,880	<i>Subtotal</i>	18,881	18,881	18,881
92,837	57,796	509	151,142	135,880	Total Direct State Services - General Fund	92,837	92,387	92,387
92,837	57,796	509	151,142	135,880	TOTAL DIRECT STATE SERVICES	92,837	92,387	92,387
					GRANTS-IN-AID - GENERAL FUND			
					Manpower and Employment Services			
34,680	1	---	34,681	34,680	Vocational Rehabilitation Services	34,680	34,680	34,680
30,076	---	600	30,676	30,513	Employment and Training Services	30,076	30,076	30,076
64,756	1	600	65,357	65,193	<i>Subtotal</i>	64,756	64,756	64,756
64,756	1	600	65,357	65,193	Total Grants-In-Aid - General Fund	64,756	64,756	64,756
					GRANTS-IN-AID - CASINO REVENUE FUND			
					Manpower and Employment Services			
2,196	---	---	2,196	2,196	Vocational Rehabilitation Services	2,196	2,196	2,196
2,196	---	---	2,196	2,196	<i>Subtotal</i>	2,196	2,196	2,196
2,196	---	---	2,196	2,196	Total Grants-In-Aid - Casino Revenue Fund	2,196	2,196	2,196
66,952	1	600	67,553	67,389	TOTAL GRANTS-IN-AID	66,952	66,952	66,952
159,789	57,797	1,109	218,695	203,269	Total Appropriation, Department of Labor and Workforce Development	159,789	159,339	159,339

CORE MISSIONS SUMMARY

Department of Labor

	Actual FY 2012	Performance Target FY 2013	Performance Target FY 2014
Workforce Development			
Appropriations (\$000s)			
State Funds	\$ 97,963	\$ 80,446	\$ 79,996
Non-State Funds	\$ 209,816	\$ 287,593	\$ 287,593
Key Performance Indicators			
Workforce Investment Act (WIA)			
Adult participants who entered employment	84.3%	79.3%	81.9%
Adult participants' six month average earnings of those who entered employment	\$ 12,435	\$ 12,463	\$ 12,303
WIA Dislocated Workers			
Participants who entered employment	83.6%	79.8%	82.3%
Six month average earnings of those who entered employment	\$ 17,508	\$ 15,869	\$ 18,390
WIA Youth (age 14 - 21)			
Participants who have attained a high school degree or a GED certificate	75.6%	59.0%	77.2%
Participants who entered employment or continued their education	66.6%	59.0%	65.2%

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2012	Performance Target FY 2013	Performance Target FY 2014
Employment Services			
Participants who entered employment	45.0%	43.0%	45.0%
Six month average earnings of those who entered employment	\$ 16,435	\$ 14,810	\$ 16,435
WorkFirst New Jersey			
Participants who entered employment	39.0%	40.0%	41.0%
Vocational Rehabilitation Services			
Average increase in the hourly rate of pay for those individuals who enter employment	\$ 10.48	\$ 10.69	\$ 10.69
Income Security			
Appropriations (\$000s)			
State Funds	\$ 39,457	\$ 37,410	\$ 37,410
Non-State Funds	\$ 200,034	\$ 285,036	\$ 285,036
Key Performance Indicators			
Disability Determinations Services			
Days to process a case	95	85	85
Processed cases deemed accurate	96%	97%	97%
Unemployment Insurance			
Cases receiving first payment within 21 days	82.8%	87%	87%
Non-monetary determinations decided within 21 days	61.9%	80%	80%
Benefits Appeals			
Appellate Tribunal (Lower Level Appeals)			
Decisions within 30 days	6.7%	60%	60%
Decisions within 45 days	11.2%	80%	80%
Decisions within 90 days	45.6%	95%	95%
Board of Review (Upper Level Appeals)			
Average age (in days) of active cases	57	40	40
Unemployment Insurance Call Centers			
Average wait time to speak to an agent (in minutes/seconds)	21.53	18.00	17.30
Initial claims filed online	53%	55%	60%
Continued claims filed online	58%	70%	72%
Percentage of initial claims filed without agent assistance	51%	55%	60%
Time to process initial claims handled by agents (in days)	5	5	5
Temporary Disability Insurance			
Cases in which eligibility was determined within 14 days of receipt	64%	70%	70%
Cases in which eligibility was determined within 28 days of receipt	87%	90%	90%
Family Leave Claims			
Claims in which eligibility was determined within 14 days of receipt	77%	69%	69%
Claims in which eligibility was determined within 28 days of receipt	92%	88%	88%
Workers' Compensation			
Appropriations (\$000s)			
State Funds	\$ 25,099	\$ 15,194	\$ 15,194
Non-State Funds	\$ 185,335	\$ 183,625	\$ 184,491
Key Performance Indicators			
Workers' Compensation			
Emergent medical treatment disputes resolved within 30 days	100%	100%	100%
Non-emergent issues resolved within 60 days	68%	75%	75%

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2012	Performance Target FY 2013	Performance Target FY 2014
Labor Standards and Safety Enforcement			
Appropriations (\$000s)			
State Funds	\$ 14,441	\$ 4,285	\$ 4,285
Non-State Funds	\$ 3,136	\$ 16,143	\$ 16,491
Key Performance Indicators			
<i>Asbestos Control and Licensing</i>			
Work sites inspected for asbestos abatement and contractors', workers', and supervisors' compliance with licensing requirements	2,595	2,760	2,760
<i>Public Safety</i>			
Crane inspections	187	120	132
Mine inspections	749	750	750
Explosive inspections	1,891	1,900	1,920
Retail gasoline inspections	144	144	144
Fireworks inspections	36	36	36
<i>Public Employees Occupational Safety & Health (PEOSH)</i>			
Complaints investigated within five days as negotiated with OSHA as part of an approved State Plan	100%	100%	100%
<i>On-Site Consultation & Training</i>			
Health and safety consultation visits to public sector employers	54	54	54
Health and safety consultation visits to private sector employers	447	528	600
Workforce Development Program Occupational Safety Training -number of training sessions	366	300	300
<i>Boiler and Pressure Vessel Compliance</i>			
Boilers or pressure vessels inspected	25,893	26,160	27,600
<i>Wage and Hour Compliance</i>			
Inspections triggered by a worker complaint that are completed within 90 days	94%	93%	93%
<i>Public Works Contractor Registration</i>			
Applications processed within 30 days of receipt	98%	98%	98%

CORE MISSIONS SUMMARY Civil Service Commission

	Actual FY 2012	Performance Target FY 2013	Performance Target FY 2014
Classification & Personnel Management			
Appropriations (\$000s)			
State Funds	\$ 9,578	\$ 9,595	\$ 9,595
Non-State Funds	---	\$ 477	\$ 477
Key Performance Indicators			
Final layoff plans reviewed and approved within 30 days	99.2%	100.0%	100.0%
State government certifications issued within 10 business days	99.9%	100.0%	100.0%
Local government certifications issued within 5 business days	99.9%	100.0%	100.0%
State and local government titles consolidated or eliminated (largely completed during FY2012)	853	100	50
Pending classification appeals	379	300	300
Percentage of classification appeals completed within 180 days	84.6%	100.0%	100.0%
Selection Services			
Appropriations (\$000s)			
State Funds	\$ 9,495	\$ 6,066	\$ 6,066
Non-State Funds	---	\$ 1,919	\$ 1,919
Key Performance Indicators			
Calendar days from job announcement to list issuance	137	120	115

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2012	Performance Target FY 2013	Performance Target FY 2014
Job announcements older than six months as a percentage of all active announcements . . .	5.6%	10.0%	8.5%
Open competitive job announcements accepting applications via the Online Application System only	2.0%	50.0%	70.0%
Promotional job announcements accepting applications via the Online Application System only	25.0%	55.0%	75.0%
Average number of minutes a caller remains in the queue until connected to a call center employee	1.3	1.2	1.0
Appeals & Regulatory Affairs			
Appropriations (\$000s)			
State Funds	\$ 3,885	\$ 3,219	\$ 3,219
Non-State Funds	---	\$ 229	\$ 229
Key Performance Indicators			
Complete more written records appeals, including those in a backlog status, than received in the current month	117.0%	115.0%	115.0%
Pending written record appeals aged greater than six months	28.6%	30.0%	30.0%

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY 51. ECONOMIC PLANNING AND DEVELOPMENT

OBJECTIVES

- To analyze economic, labor market, and demographic data to ensure that education and training investments are aligned with the needs of employers and to inform economic and workforce development programs.
- To provide centralized support services for the Department.
- To develop policy, evaluate performance, and implement and coordinate programs of the Department.

assuring that the Department conforms to established laws, rules, regulations, and procedures.

The Division of Administrative Services provides the following services: personnel; affirmative action and equal employment opportunity; training; program analysis and development; and central support, such as word processing, printing, supplies and mail distribution, and equipment and building management.

PROGRAM CLASSIFICATIONS

- 18. Planning and Analysis.** Charged with coordinating departmental planning, evaluating programs, assisting in the formulation of policy and compiling, analyzing, and disseminating operational, labor market, and demographic data.
- 99. Administration and Support Services.** The Office of the Commissioner formulates the policies and priorities of the Department, including strategic planning.

The Division of Finance and Accounting and the Division of Procurement provide for all accounting, budgeting, and purchasing functions for the Department, including evaluation of operating programs from a financial management viewpoint.

The Office of Internal Audit is charged with safeguarding assets, preventing and/or detecting fraud and abuse, and

The Office of Contract Compliance and Equal Employment Opportunity in Public Contracts monitors the workforce of contractors and sub-contractors who have been awarded public-funded projects by State, county, or local government entities to ensure that minorities and women are afforded equal hiring opportunities.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PERSONNEL DATA				
Affirmative Action data (a)				
Male minority	325	333	315	315
Male minority percentage	10.4%	11.0%	10.7%	10.6%
Female minority	1,045	1,053	1,035	1,035
Female minority percentage	33.4%	34.9%	35.1%	34.9%
Total minority	1,370	1,386	1,350	1,350
Total minority percentage	43.8%	46.0%	45.8%	45.6%
Position Data (b)				
Filled positions by funding source				
State supported	31	32	28	29
Federal	348	340	342	342
Total positions	379	372	370	371

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Filled positions by program class				
Planning and Analysis	75	68	69	69
Administration and Support Services	304	304	301	302
Total positions	379	372	370	371

Notes:

- Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.
- (a) Affirmative Action data includes all of Labor and Workforce Development except the Civil Service Commission, which is reported separately.
- (b) The fiscal years 2011 and 2012 position data have been adjusted to reflect the transfer of the Equal Employment Opportunity Contract Compliance Office from the Treasury Department to Labor and Workforce Development.

APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2012			Total Available	Expended		2013		Year Ending June 30, 2014	
	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total				Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>										
Distribution by Fund and Program										
1,165	10	2	1,177	979		Administration and Support Services	99	1,143	693	693
<u>1,165</u>	<u>10</u>	<u>2</u>	<u>1,177</u>	<u>979</u>		Total Direct State Services		<u>1,143</u> (a)	<u>693</u>	<u>693</u>
Distribution by Fund and Object										
Personal Services:										
507	---	---	507	504		Salaries and Wages		882	507	507
<u>507</u>	<u>---</u>	<u>---</u>	<u>507</u>	<u>504</u>		Total Personal Services		<u>882</u>	<u>507</u>	<u>507</u>
11	---	---	11	2		Materials and Supplies		17	11	11
172	---	2	174	169		Services Other Than Personal		211	150	150
25	---	---	25	8		Maintenance and Fixed Charges		33	25	25
Special Purpose:										
---	10 ^R	---	10	10		Urban Enterprise Zone - Administrative Costs	99	---	---	---
<u>450</u>	<u>---</u>	<u>---</u>	<u>450</u>	<u>286</u>		AA/EEO Contract Compliance (b)	99	---	---	---
<u>1,165</u>	<u>10</u>	<u>2</u>	<u>1,177</u>	<u>979</u>		Grand Total State Appropriation		<u>1,143</u>	<u>693</u>	<u>693</u>
OTHER RELATED APPROPRIATIONS										
Federal Funds										
9,929	1,783	---	11,712	6,059		Planning and Analysis	18	9,929	9,929	9,929
<u>---</u>	<u>3,266</u>	<u>---</u>	<u>3,266</u>	<u>853</u>		Administration and Support Services	99	---	---	---
<u>9,929</u>	<u>5,049</u>	<u>---</u>	<u>14,978</u>	<u>6,912</u>		Total Federal Funds		<u>9,929</u>	<u>9,929</u>	<u>9,929</u>
All Other Funds										
---	417	---	433	16		Administration and Support Services	99	550	550	550
<u>---</u>	<u>433</u>	<u>---</u>	<u>433</u>	<u>16</u>		Total All Other Funds		<u>550</u>	<u>550</u>	<u>550</u>
<u>11,094</u>	<u>5,492</u>	<u>2</u>	<u>16,588</u>	<u>7,907</u>		GRAND TOTAL ALL FUNDS		<u>11,622</u>	<u>11,172</u>	<u>11,172</u>

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) The fiscal year 2012 appropriations data has been adjusted to reflect the transfer of the Equal Employment Opportunity Office from the Treasury Department to Labor and Workforce Development.

LABOR AND WORKFORCE DEVELOPMENT

Language Recommendations -- Direct State Services - General Fund

Of the amount hereinabove appropriated for the Administration and Support Services program classification, \$538,000 is appropriated from the Unemployment Compensation Auxiliary Fund.

In addition to the amount hereinabove appropriated for the Administration and Support Services program, an amount not to exceed \$550,000 is appropriated from the Unemployment Compensation Auxiliary Fund, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for the Administration and Support Services program, \$31,000 is payable out of the State Disability Benefits Fund and, in addition to the amount hereinabove appropriated for the Administration and Support Services program, there are appropriated out of the State Disability Benefits Fund such additional sums as may be required to administer the program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount necessary to provide administrative costs incurred by the Department of Labor and Workforce Development to meet the statutory requirements of the "New Jersey Urban Enterprise Zones Act," P.L.1983, c.303 (C.52:27H-60 et seq.) is appropriated from the Enterprise Zone Assistance Fund, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the "New Jersey Urban Enterprise Zones Act," P.L. 1983, c.303 (C.52:27H-60 et seq.), there is appropriated to the Department of Labor and Workforce Development from the Enterprise Zone Assistance Fund, subject to the approval of the Director of the Division of Budget and Accounting, such sums as are necessary to pay for employer rebate awards as approved by the Commissioner of 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.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for Administration and Support Services, there is appropriated \$450,000 from the New Jersey Builders Utilization Initiative for Labor Diversity, pursuant to P.L. 2009 c.313, for enforcing the provisions of P.L. 2009 c.335.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

53. ECONOMIC ASSISTANCE AND SECURITY

OBJECTIVES

1. To accumulate adequate reserves for the payment of benefits to temporarily and involuntarily unemployed and disabled individuals and to individuals who are unable to work due to the need to care for an ill family member or to bond with a newborn or newly adopted child.
2. To provide prompt, efficient payment of benefits to eligible individuals.
3. To ensure the integrity of trust funds by utilizing modern fraud control techniques in cooperation with other State and federal agencies.
4. To act as an agent for the federal government in payment of unemployment insurance to federal employees and recently discharged veterans.
5. To provide prompt and efficient economic assistance to workers disabled by non-occupational sickness or accident.
6. To assure prompt, efficient and fair resolution of claims by employees resulting from work-related accidents or occupational exposures and to expedite the return of injured employees to the workforce.
7. To make prompt and efficient determinations of disability claims under Title II and Title XVI of the Social Security Act.

PROGRAM CLASSIFICATIONS

01. **Unemployment Insurance.** C.43:21 et seq. establishes the State-administered, federally-funded programs of unemployment insurance covering virtually all non-agricultural units employing one or more persons. Claims are filed, monetary and eligibility determinations are made, and benefits are paid.

All unemployment benefit claims are based upon wage information collected by the Department of Labor and Workforce Development. In addition, automated cross matches are performed to identify fraudulent collection of unemployment and public assistance benefits.

02. **Disability Determination.** The federal government fully funds the Division of Disability Determinations from the Social Security Act for the purpose of adjudicating long-term disability claims. Activities include medical, legal, and qualitative review of claims.

03. **State Disability Insurance Plan.** The State's Temporary Disability Insurance program was established in 1948, at a time when private insurance of this type was not widely available. It provides direct, temporary cash benefits to nearly all workers covered under the Unemployment Compensation Law to insure against loss of earnings due to non-occupational sickness or accident. Family Leave Insurance is administered by the Division of Temporary Disability Insurance. The program provides monetary benefits to covered individuals who need to provide care for an eligible family member with a serious health condition or bond with a newborn or newly adopted child.

04. **Private Disability Insurance Plan.** Employers may, with the approval of the Director of Temporary Disability Insurance, select coverage under a private plan; otherwise coverage must be under the State Plan. Activities are comparable to those under the State Plan program, including oversight of the initiation and modification of plans. Benefit costs of this activity are charged to the State Disability Benefits Fund. Administrative costs are charged partly to the State Plan administrative fund and assessed proportionately against the private plans.

05. **Workers' Compensation.** Work-injured employees are entitled, as appropriate, to reasonable and necessary medical treatment, temporary disability benefits as wage replacement and permanent disability payments for certain injuries. Employers directly select medical providers and provide temporary disability payments. There are fifteen workers' compensation court locations in the state that resolve any disagreement over medical or temporary benefits through settlement or adjudication. Permanent disability awards are

LABOR AND WORKFORCE DEVELOPMENT

subject to statutory requirements with court approval of any settlement and court decision on disputed claims. Pursuant to legislation enacted during 1990, funding for the Workers' Compensation program is derived from the Second Injury Fund established by the Workers' Compensation Act (N.J.S.A. 34:15-1 et seq.) through an assessment on private sector employers.

06. **Special Compensation Program.** This program, through an assessment on private sector employers, provides benefits to workers totally and permanently disabled as a result of a work

injury and pre-existing medical conditions. The employer is responsible for the extent of disability related to the work accident or occupational exposure and the Special Compensation Program continues statutorily set payments as long as the worker remains totally and permanently disabled. Certain pre-1980 dependents of workers whose death was employment related and totally disabled workers receive a special adjustment or additional payment through this program pursuant to N.J.S.A. 34:15-95.4.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PROGRAM DATA				
Unemployment Insurance				
Unemployment Insurance program				
Covered workers	3,673,299	3,706,800	3,750,500	3,811,100
Net benefits paid	\$2,952,000,000	\$2,691,200,000	\$2,617,200,000	\$2,557,300,000
Average insured unemployed rate	4.2%	3.8%	3.7%	3.4%
Initial claims	618,383	597,544	585,000	560,400
Average weekly benefit payment	\$373	\$374	\$381	\$389
Federal Emergency Unemployment Compensation				
Initial claims (a)	259,708	209,911	198,300	106,600
Unemployment Insurance Extended Benefits				
Initial claims (b)	125,441	89,305	1,600	---
Benefit payments - State share	28,400,000	41,600,000	1,400,000	---
Disability Determination				
Total claims adjudicated	91,742	96,907	100,400	103,412
Social Security Disability payments	\$3,113,000,000	\$3,118,000,000	\$3,123,000,000	\$3,128,000,000
Average cost per case	\$640	\$618	\$599	\$581
State Disability Insurance Plan				
Covered workers	2,687,700	2,712,100	2,744,100	2,788,600
Claims received	163,714	161,714	160,000	158,500
Benefits paid	\$422,500,000	\$421,000,000	\$416,500,000	\$411,900,000
Cost per claim processed	\$122	\$118	\$122	\$125
Average weekly benefit payment	\$419	\$422	\$426	\$431
Private Disability Insurance Plan				
Covered workers	566,100	571,300	578,000	587,400
Plans in force	6,033	6,046	6,100	6,150
Disability During Unemployment				
Claims received	9,222	9,562	9,600	9,600
Benefits paid	\$19,000,000	\$17,000,000	\$17,000,000	\$17,000,000
Cost per claim processed	\$246	\$248	\$250	\$250
Family Leave Insurance				
State Plan				
Covered workers	3,659,800	3,693,000	3,736,400	3,796,700
Claims received	42,678	43,548	44,900	46,700
Benefits paid	\$73,600,000	\$77,000,000	\$80,000,000	\$83,200,000
Cost per claim processed	\$64	\$57	\$58	\$58
Private Plan				
Covered workers	13,518	13,805	14,100	14,400
Plans in force	103	107	110	115
Workers' Compensation				
First reports of accident received	156,000	149,423	146,794	148,109
Cases pending July 1	93,992	94,867	95,545	96,322
Cases filed, reopened, reassigned	41,956	43,523	42,740	43,132
Cases closed	41,081	42,845	41,963	42,404
Cases pending June 30	94,867	95,545	96,322	97,050

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Special Compensation				
Balance July 1	3,349	3,246	3,003	3,037
Verified petitions assigned	1,152	1,058	1,074	1,091
Advisory reports recovered	1,255	1,301	1,040	1,053
Balance June 30	3,246	3,003	3,037	3,075
Beneficiaries	8,419	8,701	8,946	9,201

PERSONNEL DATA

Position Data

Filled positions by funding source

Federal	1,384	1,305	1,259	1,257
All other	341	344	324	329
Total positions	1,725	1,649	1,583	1,586

Filled positions by program class

Unemployment Insurance	1,032	974	936	933
Disability Determinations	352	331	323	324
State Disability Insurance Plan	141	145	130	133
Private Disability Insurance Plan	51	45	43	43
Workers' Compensation	132	136	134	135
Special Compensation Fund	17	18	17	18
Total positions	1,725	1,649	1,583	1,586

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

(a) The federal Emergency Unemployment Compensation Program (EUC) became effective in July 2008. Under current federal legislation, EUC will end in December 2013.

(b) The federal government has been paying the State share of Extended Benefits (EB) since March 15, 2009. EB ended in July 2012.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
31,838	8,050	---	39,888	34,838	03	32,050	32,050	32,050	
4,819	74	---	4,893	4,126	04	4,876	4,876	4,876	
13,183	11,631	---	24,814	23,017	05	13,311	13,311	13,311	
1,862	471	---	2,333	2,084	06	1,883	1,883	1,883	
51,702	20,226	---	71,928	64,065		52,120 (a)	52,120	52,120	
Distribution by Fund and Object									
Personal Services:									
31,108	20,018 ^R	-11,797	39,329	36,683		31,526	31,526	31,526	
Total Personal Services									
31,108	20,018	-11,797	39,329	36,683		31,526	31,526	31,526	
269	---	---	269	251		269	269	269	
5,895	---	7,492	13,387	10,789		5,895	5,895	5,895	
3,137	---	1,555	4,692	4,161		3,137	3,137	3,137	
Special Purpose:									
300	---	---	300	168	03	300	300	300	
5,500	---	2,400	7,900	7,478					
Reimbursement to Unemployment Insurance for Joint Tax Functions									
5,040	---	---	5,040	3,932	03	5,040	5,040	5,040	
50	---	---	50	46	04	50	50	50	
363	---	50	413	193	05	363	363	363	

LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2012					Year Ending June 30, 2014									
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended						
---	12	---	12	12	<u>DIRECT STATE SERVICES</u>									
40	---	---	40	12	05	---	---	---						
---	196	300	496	340	06	40	40	40						
<u>51,702</u>	<u>20,226</u>	---	<u>71,928</u>	<u>64,065</u>	<u>Grand Total State Appropriation</u>		<u>52,120</u>	<u>52,120</u>	<u>52,120</u>					
<u>OTHER RELATED APPROPRIATIONS</u>														
Federal Funds														
182,665	---	---	219,464	141,875	01	191,665	191,665	191,665						
1,653 ^S	35,146	---	---	---	02	66,771	66,771	66,771						
<u>66,771</u>	<u>14,537</u>	---	<u>81,308</u>	<u>55,277</u>	<u>Total Federal Funds</u>		<u>258,436</u>	<u>258,436</u>	<u>258,436</u>					
<u>251,089</u>	<u>49,683</u>	---	<u>300,772</u>	<u>197,152</u>	All Other Funds									
---	---	---	---	---	01	2,650	2,650	2,650						
---	---	---	---	---	03	16,942	16,942	16,942						
---	---	---	---	---	04	1,524	1,524	1,524						
---	---	---	---	---	05	11,489	12,289	12,289						
---	15,451	---	---	---	06	171,607	171,673	171,673						
<u>---</u>	<u>170,574^R</u>	---	<u>186,025</u>	<u>185,013</u>	<u>Total All Other Funds</u>		<u>204,212</u>	<u>205,078</u>	<u>205,078</u>					
<u>---</u>	<u>186,025</u>	---	<u>186,025</u>	<u>185,013</u>	<u>GRAND TOTAL ALL FUNDS</u>		<u>514,768</u>	<u>515,634</u>	<u>515,634</u>					
<u>302,791</u>	<u>255,934</u>	---	<u>558,725</u>	<u>446,230</u>										

Notes -- Direct State Services - General Fund

(a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The amounts hereinabove appropriated for the State Disability Insurance Plan and Private Disability Insurance Plan are payable out of the State Disability Benefits Fund.

In addition to the amounts hereinabove appropriated for the State Disability Insurance Plan and Private Disability Insurance Plan, there are appropriated out of the State Disability Benefits Fund such additional sums as may be required to pay disability benefits, subject to the approval of the Director of the Division of Budget and Accounting.

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 amount so transferred shall be returned to the Second Injury Fund without interest and shall be included in net assets of the Second Injury Fund pursuant to paragraph (4) of subsection c. of R.S.34:15-94.

Notwithstanding the provisions of any law or regulation to the contrary, the funds appropriated for Second Injury Fund benefits are available for the payment of obligations applicable to prior fiscal years.

LABOR AND WORKFORCE DEVELOPMENT

Amounts to administer the Uninsured Employer's Fund are appropriated from the Uninsured Employer's Fund, subject to the approval of the Director of the Division of Budget and Accounting.

An amount not to exceed \$150,000 for the cost of notifying unemployment compensation recipients of the availability of New Jersey Earned Income Tax Credit information, pursuant to section 1 of P.L.2005, c.210 (C.43:21-4.2), is appropriated from the Unemployment Compensation Auxiliary Fund, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated, there is appropriated out of the Unemployment Compensation Auxiliary Fund, an amount not to exceed \$2,500,000 to support collection activities in the program as well as costs associated with certain State required notifications to Unemployment Insurance claimants and for the support of the workforce development system, subject to the approval of the Director of the Division of Budget and Accounting.

The amount necessary to pay interest due on any advances made from the federal unemployment account under Title XII of the Social Security Act (42 U.S.C. 1321 et seq.) is hereby appropriated from the Unemployment Compensation Interest Repayment Fund established in the Department of Labor and Workforce Development subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of R.S. 34:15-49 to the contrary, including the reference therein to salaries of judges of the Division of Workers' Compensation determined as a percentage of the annual salary of judges of Superior Court, there shall be no increase paid from appropriations made herein for an annual salary increase for judges of the Division of Workers' Compensation.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

54. MANPOWER AND EMPLOYMENT SERVICES

OBJECTIVES

1. To assist individuals to obtain employment, to build a world-class workforce with the skills needed by the state's industries and to assist employers to hire workers and to upgrade the skills of their employees.
2. To minimize public employer-employee disputes, to resolve such disputes when they arise, and to enforce statutory rights of public employees.
3. To promote permanent harmony and stability in labor relations.
4. To prevent employment practices which are injurious to workers or which abrogate workers' rights and to assure equitable wages and working hours.
5. To prevent injuries to persons and damage to property from explosives, hazardous materials, and mining operations; and to prevent injuries and fatalities to the public from high voltage lines.
6. To prevent injuries and illnesses to public employees.
7. To provide on-site consultation service to employers on matters of safety and health of employees.

PROGRAM CLASSIFICATIONS

07. **Vocational Rehabilitation Services.** The Vocational Rehabilitation Program (P.L.1993 c.112 as amended; P.L.1997 c.35) provides services to individuals with disabilities who need services in order to work. A broad range of medical and training services are provided to assist in preparing for, acquiring or maintaining employment. Funding is provided primarily on an approximate 79% and 21% federal/State matching basis. The Sheltered Workshop Support program (P.L.1971, c.272), through 100% State funds, is designed to provide long-term employment and rehabilitation services to individuals with significant disabilities who cannot be placed in open competitive employment.
09. **Employment Services.** Under the New Jersey Workforce Development Partnership Act, job training services are provided through training grants for displaced and disadvantaged individuals. In addition, customized training grants are

awarded to employers to sustain employment in the State and to make the workforce more competitive.

Labor exchange services match unemployed workers with job openings facilitated by technology tools such as the OnRamp tool at Jobs4Jersey.com. Placement is facilitated through interviewing, employment counseling, and referral to employers.

Other federally-funded programs include Alien Labor Certification, Disabled Veterans Outreach Program, and the Trade Act Program. These programs are authorized by the Wagner-Peyser Act, as amended by the Workforce Investment Act (P.L. 105-220).

10. **Employment and Training Services.** Under the auspices of the federal Workforce Investment Act (WIA), and related federal and State legislation, contracts with federal, State, and local governments and other institutions provide services to train the workforce, which include: counseling, recruitment for Job Corps, intake and certification for WIA, job search assistance, referral and placement for General Assistance recipients, and job search to enhance economic development activities.

The State Employment and Training Commission is an administrative body created by P.L.1989, c.293, to design and assist in the implementation of a State-based, locally-delivered employment, training, and education system. The Commission is responsible for the implementation and evaluation of an employment and training policy for the State.

12. **Workplace Standards.** Enforces statutes and rules by inspecting work premises and conditions. Covered are places of public employment (C.39:6A-25 et seq.); certain provisions of the Worker and Community Right to Know Act (C.39:5A-18 et seq.); boilers (including nuclear components), pressure vessels, and refrigeration plants (C.34:7-14 et seq.); mines, pits, and quarries (C.34:6-98.1 et seq.); explosives (C.21:1A-128 et seq.); fireworks (C.21:2-1 et seq. and C.21:3-1 et seq.); and service stations (C.34A-1 et seq.).

Develops and interprets rules, issues formal variances, and hears appeals. Issues licenses to crane operators, power plant engineers, and boiler operators, and issues approvals for operation of boilers, pressure vessels, and nuclear components.

LABOR AND WORKFORCE DEVELOPMENT

Also covered are minimum wage and overtime (C.34:11-56A et seq.); wage payment (C.34:11-4.1 et seq.); child labor (C.34:2-21.1 et seq.); industrial homework (C.34:6-120 et seq.); lie detectors (C.2A:170.90.1); wage collection (C.34:11-57 et seq.); prevailing wage (C.34:11-56.25 et seq.); crew leaders (C.34:8A-7 et seq.); drinking water and toilet facilities (C.34:9A-37 et seq.); and contract labor camps subject to the Wagner-Peyser Act.

Provides on-site occupational health and safety consultation services to employers by agreement with the federal Occupational Safety and Health Administration (OSHA).

16. **Public Sector Labor Relations.** Provides services through the Public Employment Relations Commission (C.34:13A-1 et seq.), which establishes policy, rules, and regulations concerning employer-employee relations in the public sector, and resolves disputes involving unit determinations, representation, unfair practices, and scope of negotiations. Upon request, provides mediators and fact-finders to help resolve

collective negotiation disputes and designates arbitrators to resolve disputes over collective bargaining rights.

The Public Employment Relations Commission Appeal Board is an administrative body created by P.L.1979, c.477, and is authorized to review and decide appeals filed by non-member employees as to the appropriateness of representation fees set by their majority representatives.

17. **Private Sector Labor Relations.** Provides services through the State Board of Mediation (C.34:13A-4 and C.34:1A-23), which monitors labor negotiations throughout the State and conducts separate and joint conferences with labor and management during negotiations of labor contracts, offers grievance mediation services, resolves disputes by providing arbitrators at the request of the parties, conducts consent elections to determine matters of union representation, and offers oversight and assistance with local union officers and delegates elections.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PROGRAM DATA				
Vocational Rehabilitation Services				
Total persons served	26,611	27,588	28,140	28,702
Total persons rehabilitated	3,929	3,764	3,765	3,766
Total continuing to be served	14,013	14,916	15,214	15,505
Average cost per rehabilitation	\$3,921	\$4,245	\$4,329	\$4,415
Earnings (weekly)				
Before rehabilitation	\$64	\$57	\$57	\$57
After rehabilitation	\$381	\$367	\$374	\$381
Sheltered Workshops				
Client slots	2,699	2,668	2,668	2,668
Appropriation per client slot	\$6,560	\$7,871	\$7,871	\$7,871
Independent Living Rehabilitation				
Persons served	14,500	14,500	14,500	14,500
Cost per person	\$70	\$70	\$70	\$70
Employment Services				
Job openings received	57,975	60,561	72,000	72,000
Individuals entered employment	85,304	83,661	85,000	85,000
Individuals receiving career guidance	67,625	53,989	55,000	55,000
Disabled Veterans Outreach program				
Veterans entered employment	5,220	4,951	5,000	5,000
Veterans receiving career guidance	2,520	1,989	2,000	2,000
Employment and Training Services				
Workforce Development Partnership Project				
Customized training grants	\$17,510,647	\$18,025,182	\$12,600,000	\$12,600,000
Individuals trained	48,605	51,989	36,000	36,000
Cost per individual	\$360	\$347	\$350	\$350
Companies served	551	425	230	230
Individual training grants-displaced workers	\$4,523,424	\$3,677,101	\$4,000,000	\$4,000,000
Individuals trained	1,444	974	670	670
Cost per individual	\$3,133	\$3,775	\$6,000	\$6,000
Workforce Investment Act				
Total participants	71,133	115,602	180,000	180,000
Total job placements	7,067	8,362	9,200	9,200

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Work First New Jersey (WFNJ) Activities (a)				
Individuals receiving Temporary Assistance for Needy Families (TANF) participating in:				
Educational programs	2,987	3,536	4,468	4,468
Job search activities	4,223	9,690	10,122	10,122
On-the-job training	614	312	564	564
Vocational training programs	6,820	4,947	4,124	4,124
Community Work Experience Program	3,203	5,892	6,247	6,247
Alternative Work Experience Program	4,804	2,830 (b)	--- (b)	--- (b)
Individuals receiving General Assistance (GA), and/or Food Stamps, participating in:				
Educational programs	2,615	2,726	2,315	2,315
Job search activities	4,529	8,029	8,358	8,358
On-the-job training	292	303	345	345
Vocational training programs	3,924	4,170	4,280	4,280
Community Work Experience program	1,257	2,509	2,612	2,612
Alternative Work Experience program	1,431	637 (b)	--- (b)	--- (b)
Cases closed due to employment				
Temporary Assistance for Needy Families (TANF)	1,939	6,541	6,831	6,831
General Assistance (GA)	3,005	845	1,187	1,187
Workplace Standards				
Mine, pit, quarry and explosive inspections	2,651	2,640	2,650	2,670
Mechanical inspection				
Boilers inspected by State	24,402	25,893	26,160	27,600
Boilers inspected by insurance inspectors	58,620	64,482	66,000	67,000
Asbestos Control and Licensing				
Employer licenses issued	140	140	190	200
Employee permits issued	2,100	2,100	2,322	2,400
Crane operator inspections	442	187	120	132
Dry cutting (masonry)	60	5 (c)	--- (c)	--- (c)
OSHA On-site Consultant Services				
Consultations	347	447	528	600
Hazards identified	1,045	1,044	1,060	1,060
Mine Safety Training				
Persons trained	1,913	2,136	2,000	2,000
Wage and Hour, Child Labor, and Public Contracts				
Complaints received	7,826	7,507	8,000	8,000
Formal complaints filed	1,893	2,143	2,500	2,500
Employees receiving back wages	10,109	9,423	9,500	9,500
Net back wages paid to employees	\$7,840,753	\$7,484,410	\$7,500,000	\$7,500,000
Public Employees Safety				
Inspections	621	1,018	1,100	1,100
Hazards identified	5,495	4,700	6,000	6,000
Apparel Registration				
Registrations issued	333	294	300	300
Firms with violations	47	24	25	25
Public Works Contractor Registration Act				
Registrations issued	8,487	8,464	8,500	8,500
Public Sector Labor Relations				
Dispute Disposition				
Balance July 1	2,313	2,257	2,106	2,096
Filed	2,334	1,864	2,040	2,125
Disposed	2,390	2,015	2,050	2,090
Unfair practices and representation	679	653	600	615
Mediation, fact-finding, and arbitration	1,441	1,128	1,205	1,225
Scope of negotiation and issue definition	87	77	80	80
Other formal decisions	183	157	165	170
Balance June 30	2,257	2,106	2,096	2,131

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Appeal Board				
Balance July 1	34	17	33	39
Petitions filed	8	17	15	25
Petitions disposed	25	1	9	15
Balance June 30	17	33	39	49

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	196	192	196	199
Federal	804	781	776	781
All other	28	27	25	25
Total positions	1,028	1,000	997	1,005

Filled positions by program class

Vocational Rehabilitation Services	259	270	283	285
Employment Services	497	469	443	447
Employment and Training Services	54	46	52	52
Workplace Standards	184	182	184	183
Public Sector Labor Relations	31	30	33	36
Private Sector Labor Relations	3	3	2	2
Total positions	1,028	1,000	997	1,005

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

- (a) Temporary Assistance to Needy Families (TANF) and General Assistance (GA) data provided by the Department of Human Services, Division of Family Development (DFD).
- (b) The Alternative Work Experience Program has been combined with the Community Work Experience Program.
- (c) This activity is now being performed by the US Department of Labor - Occupational Safety and Health Administration (OSHA).

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2013 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
2,446	---	---	2,446	2,446	Vocational Rehabilitation Services	07	2,446	2,446	2,446
9,827	---	---	9,827	6,970	Employment Services	09	9,905	9,905	9,905
---	20,224	---	20,224	20,178	Employment and Training Services	10	---	---	---
4,696	12,916	-7	17,605	14,443	Workplace Standards	12	4,285	4,285	4,285
3,408	11	---	3,419	3,351	Public Sector Labor Relations	16	3,573	3,573	3,573
484	---	7	491	490	Private Sector Labor Relations	17	484	484	484
20,861	33,151	---	54,012	47,878	Total Direct State Services		20,693^(a)	20,693	20,693
Distribution by Fund and Object									
Personal Services:									
15,694	8,470 ^R	-2,911	21,253	19,404	Salaries and Wages		15,889	15,889	15,889
15,694	8,470	-2,911	21,253	19,404	Total Personal Services		15,889	15,889	15,889
38	---	141	179	169	Materials and Supplies		38	38	38
240	---	1,865	2,105	2,075	Services Other Than Personal		290	290	290
28	---	534	562	528	Maintenance and Fixed Charges		28	28	28

LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Special Purpose:								
1,909	---	---	1,909	1,789				
					09	1,909	1,909	1,909
81	---	---	81	11				
					09	81	81	81
2,000	---	---	2,000	1,055				
					09	2,000	2,000	2,000
---	59 ^R	---	59	59				
					10	---	---	---
---	20,121 ^R	---	20,121	20,119				
					10	---	---	---
---	44	---	44	---				
					10	---	---	---
38	---	---	38	---				
					12	5	5	5
378	---	---	378	378				
					12	---	---	---
	3,835	---						
450	610 ^R	---	4,895	1,903				
					12	450	450	450
3	---	---	3	3				
					12	3	3	3
2	12	371	385	385				
						---	---	---
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
36,876	1	---	36,877	36,876				
					07	36,876	36,876	36,876
34,680	1	---	34,681	34,680				
						34,680	34,680	34,680
2,196	---	---	2,196	2,196				
						2,196	2,196	2,196
30,076	---	600	30,676	30,513				
					10	30,076	30,076	30,076
66,952	1	600	67,553	67,389		66,952	66,952	66,952
64,756	1	600	65,357	65,193		64,756	64,756	64,756
2,196	---	---	2,196	2,196		2,196	2,196	2,196
Distribution by Fund and Object								
Grants:								
30,394	---	-4	30,390	30,390				
					07	30,394	30,394	30,394
2,196	---	---	2,196	2,196				
					07	2,196	2,196	2,196
4,286	---	---	4,286	4,286				
					07	4,286	4,286	4,286
---	1	4	5	4				
					07	---	---	---
---	---	600	600	437				
					10	---	---	---
2,325	---	---	2,325	2,325				
					10	2,325	2,325	2,325
27,751	---	---	27,751	27,751				
					10	27,751	27,751	27,751
87,813	33,152	600	121,565	115,267		87,645	87,645	87,645
OTHER RELATED APPROPRIATIONS								
Federal Funds								
54,530	12,719	-1,081	66,168	47,108				
					07	54,530	54,530	54,530
37,869	8,213	---	46,082	30,267				
					09	37,869	37,869	37,869
153,251	13,097	1,177	167,525	129,126				
					10	154,451	154,451	154,451
4,960	1,126	-905	5,181	3,139				
					12	4,960	4,960	4,960
250,610	35,155	-809	284,956	209,640		251,810	251,810	251,810

LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	3,348 4,958 ^R	---	8,306	1,284	09	7,330	7,330	7,330	
---	---	---	---	---	10	23,822	23,822	23,822	
---	---	---	---	---	12	11,183	11,531	11,531	
---	60 15 ^R	---	75	---	16	---	15	15	
---	<u>8,381</u>	---	<u>8,381</u>	<u>1,284</u>	<u>42,335</u>		<u>42,698</u>	<u>42,698</u>	
<u>338,423</u>	<u>76,688</u>	<u>-209</u>	<u>414,902</u>	<u>326,191</u>	<u>381,790</u>		<u>382,153</u>	<u>382,153</u>	
GRAND TOTAL ALL FUNDS						381,790	382,153	382,153	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of the “New Jersey Employer-Employee Relations Act,” P.L.1941, c.100 (C.34:13A-1 et seq.), the cost of fact-finding shall be borne equally by the public employer and the exclusive employee representative.

The amount hereinabove appropriated for the Vocational Rehabilitation Services program classification is appropriated from the Unemployment Compensation Auxiliary Fund.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Vocational Rehabilitation Services program classification is available for the payment of obligations applicable to prior fiscal years.

The amounts hereinabove appropriated for the Workforce Development Partnership Program and Workforce Development Partnership – Counselors shall be appropriated from receipts from the Workforce Development Partnership Fund, pursuant to P.L.1992, c.44 (C.34:15D-12 et seq.), together with such additional sums as may be required to administer the Workforce Development Partnership Program, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L.1992, c.44 (C.34:15D-12 et seq.), or any other law or regulation to the contrary, the unexpended balance at the end of the preceding fiscal year in the Workforce Development Partnership Fund is appropriated to such fund, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for the Council on Gender Parity, an amount not to exceed \$72,000 is appropriated from the Unemployment Compensation Auxiliary Fund for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for the Workforce Literacy and Basic Skills Program shall be appropriated from receipts received pursuant to P.L.2001, c.152 (C.34:15D-21 et seq.), together with such additional sums as may be required to administer the Workforce Literacy Program, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the “Supplemental Workforce Fund for Basic Skills,” P.L.2001, c.152 (C.34:15D-21 et seq.), or any law or regulation to the contrary, the unexpended balance at the end of the preceding fiscal year in the Supplemental Workforce Fund for Basic Skills is appropriated to such fund, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated for the Employment and Training Services program classification, an amount not to exceed \$50,000 is appropriated from the Unemployment Compensation Auxiliary Fund for costs incurred by the Disadvantaged Youth Employment Opportunities Council, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated for the Workplace Standards program are appropriated for the same program, subject to the approval of the Director of the Division of Budget and Accounting.

Any excess receipts that are appropriated to the Workplace Standards program and that are available may be used by the Department as match for any federal programs requiring a State match.

Receipts in excess of the amount anticipated for the Public Works Contractor Registration program and the unexpended balance at the end of the preceding fiscal year are appropriated for the Public Works Contractor Registration program, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the “Worker and Community Right To Know Act,” P.L.1983, c.315 (C.34:5A-1 et seq.), the amount hereinabove appropriated for the Worker and Community Right To Know Act account is payable from the Worker and Community Right To Know Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

The amount hereinabove appropriated for the Private Sector Labor Relations program classification is appropriated from the Unemployment Compensation Auxiliary Fund.

LABOR AND WORKFORCE DEVELOPMENT

From the appropriation provided hereinabove in support of office leases, and notwithstanding the provisions of P.L.1992, c.130 (C.52:18A-191.1 et seq.), the State Treasurer, in consultation with the Commissioner of Labor and Workforce Development, is hereby authorized to enter into cost-sharing agreements with any authorized non-State partner that offers programs and activities supported primarily by federal funds from the United States Departments of Labor and Education in the State's one-stop centers for the purpose of co-locating such partner in an office with the Department of Labor and Workforce Development providing rent costs shall be equitably shared in accordance with a cost allocation plan approved by the Commissioner of Labor and Workforce Development.

There are appropriated out of the Wage and Hour Trust Fund and the Prevailing Wage Act Trust Fund such sums as may be necessary for payments.

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

Notwithstanding the provision of any law or regulation to the contrary, of the amount hereinabove appropriated for Vocational Rehabilitation Services, there is appropriated \$9,000,000 from the Workforce Development Partnership Fund.

Of the amount hereinabove appropriated for the Vocational Rehabilitation Services program classification, an amount not to exceed \$14,114,000 is appropriated from the Unemployment Compensation Auxiliary Fund.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Vocational Rehabilitation Services program classification is available for the payment of obligations applicable to prior fiscal years.

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, in addition to the amounts hereinabove appropriated for the Work First New Jersey Work Activities and Work First New Jersey-Training Related Expenses accounts, an amount not to exceed \$21,500,000 is appropriated from the Workforce Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for New Jersey Youth Corps, \$1,850,000 is appropriated from the Workforce Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9) and an amount not to exceed 10% from all funds available to the program shall be made available for administrative costs incurred by the Department of Labor and Workforce Development.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for New Jersey Youth Corps, there is appropriated an amount not to exceed \$2,200,000 from the Supplemental Workforce Fund for Basic Skills, P.L.2001, c.152 (C.34:15D-21 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for the New Jersey Youth Corps program, \$475,000 is appropriated from the Unemployment Compensation Auxiliary Fund.

Notwithstanding the provisions of any law or regulation to the contrary, up to 15% of the amount available from the Workforce Development Partnership Fund for the Supplemental Workforce Development Benefits Program shall be appropriated as necessary to fund additional administrative costs relating to the processing and payment of benefits, subject to the approval of the Director of the Division of Budget and Accounting.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. Provide a fair and efficient human resource delivery system that rewards quality, merit and productivity for approximately 120,000 county and municipal employees and 70,000 State career, senior executive, and unclassified employees. It does so in a framework that allows Civil Service jurisdictions the flexibility necessary to manage their workforce, improve productivity and provide a more cost effective service delivery for state taxpayers.
2. Provide an employee selection system designed to attract and retain a high-quality, diverse workforce, in consultation with Civil Service jurisdictions, and in accordance with established merit system principles and guidelines.
3. Provide the regulatory framework for the administration of an equitable and expeditious dispute resolution process between Civil Service jurisdictions and their employees.
4. Provide services in the areas of classification, employee compensation, personnel records management, layoff administration, policy development and interpretation rules compliance, and organizational design.
5. Provide strategic, operational and technical support on a wide range of issues related to the Civil Service system to include: review and establishment of new position classifications, reclassification of existing positions to different titles, the review and approval of reductions-in-force; job classification reviews and appeals, assistance with organizational review and title structures and placement services through the administration of the certification process and determination of certification appeals.
6. Provide for workforce development programs and initiatives to improve employee performance and increase productivity.

LABOR AND WORKFORCE DEVELOPMENT

PROGRAM CLASSIFICATIONS

22. **General Administration, Classification and Personnel Management, Selection Services.** General Administration comprises the Office of the Chair, which exercises strategic direction and control of the Civil Service Commission's operations, interacts directly with constituents and State and local government representatives and develops proposals for revised legislation governing civil service; and the Division of Administration and Training, which provides general administrative support to all divisions of the Civil Service Commission and workforce development programs and initiatives for state and local jurisdictions. The Division of Classification and Personnel Management partners with State and local government customers by providing solution oriented consultative services to assist them in meeting their human resource management needs in the areas of title classification, title consolidation, employee compensation, job specifications and personnel records management; also processes layoffs in State and local civil service jurisdictions, monitors and processes all new hires and promotions in civil

service jurisdictions to ensure compliance with applicable civil service statutes and regulations. The Division of Selection Services is responsible for ensuring civil service jurisdictions are able to fill positions with the most qualified individuals by providing a timely and cost-effective process, to include the recruitment of applicants; the planning, scheduling, and conducting of examinations and the preparation of lists of eligible candidates in accordance with applicable civil service statutes and regulations.

24. **Appeals and Regulatory Affairs.** The Division of Appeals and Regulatory Affairs provides advice to other areas within the Civil Service Commission and other stakeholders on the interpretation and application of civil service laws and rules; maintains a regulatory framework for the administration of the civil service system in public employment, provides an equitable and expeditious dispute resolution process for employees, employers and candidates for employment in civil service jurisdictions; maintains agendas and schedules of Civil Service Commission meetings; prepares and reviews proposed changes to Civil Service rules in the New Jersey Administrative Code.

EVALUATION DATA

PROGRAM DATA	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
General Administration, Classification and Personnel Management, Selection Services				
Open competitive examinations announced	789	1,104	1,100	1,100
Applications received	87,378	37,141	50,000	75,000
Candidates scheduled	96,086	12,593	35,000	52,000
Eligibles produced	64,338	62,379	30,000	44,000
Appointments from certifications				
State	704	3,193	2,300	2,500
Local	935	4,945	3,000	3,500
State service provisional appointees pending open competitive examination	528	524	532	557
Promotional examinations announced	1,825	2,780	2,800	2,700
Applications received	9,886	19,984	15,000	14,000
Candidates scheduled	7,574	11,073	9,000	8,000
Eligibles produced	9,109	7,578	7,200	6,400
Promotions made (State)	485	2,423	1,500	1,500
Titles consolidated or abolished	1,023	853	100	50
State service	637	384	50	25
Local service	386	469	50	25
Calendar days from request to test announcement				
Active job announcements older than 6 months	11.1%	5.6%	10.0%	8.5%
Calendar days to date of list issuance - non public safety	178	137	120	110
Calendar days to date of list issuance - public safety				
Law enforcement open competitive	270	---	240	240
Law enforcement promotional	200	240	420	300
Fire service open competitive	---	600	---	---
Fire service promotional	330	300	300	270
Examinations developed and processed				
Assembled open competitive	230	231	200	150
Assembled promotional	730	862	800	700
Unassembled open competitive	359	615	700	750
Unassembled promotional	619	983	1,200	1,100
Lists issued				
Open competitive examinations	687	955	1,000	1,000
Promotional examinations	1,624	1,796	1,900	1,800

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Announcements processed under promotional				
Examination waivers				
State symbols	22	39	40	40
Local symbols	39	57	50	50
Separate test dates	159	78	85	95
Applicants administered make-up examinations	1,114	680	750	800
Applicants administered exam review	505	1,512	1,100	1,700
Layoff plans acted upon within 30 days	100.0%	99.2%	100.0%	100.0%
Workforce Initiatives and Employment Development				
Employee advisory service				
Number of clients	---	---	1,200	1,200
Number of counseling sessions	---	---	3,600	3,600
Training				
Trainees, alternative technologies	---	---	47,090	50,000
Contact hours, alternative technologies	---	---	94,180	100,000
Trainees, classroom	---	---	750	1,400
Contact hours, classroom	---	---	16,220	25,200
Appeals and Regulatory Affairs				
Written record appeals				
Total received	3,218	2,722	2,800	2,800
Total disposed	3,382	2,899	3,000	3,000
Pending	1,322	1,145	945	745
Written record appeals completed within 6 months	56.2%	71.0%	75.0%	75.0%
Hearings and major disciplinary matters	1,552	1,358	1,300	1,300
PERSONNEL DATA				
Affirmative Action data				
Male minority	20	21	25	25
Male minority percentage	8.8	9.3	10.0	9.9
Female minority	63	60	73	73
Female minority percentage	27.8	26.7	29.1	28.9
Total minority	83	81	98	98
Total minority percentage	36.6	36.0	39.0	38.7
Position Data				
Filled positions by funding source				
State supported	257	250	244	248
Total positions	257	250	244	248
Filled positions by program class				
General Administration, Classification and Personnel				
Management, Selection Services	233	226	219	221
Appeals and Regulatory Affairs	24	24	25	27
Total Positions	257	250	244	248

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

The fiscal years 2011 and 2012 position data have been adjusted to reflect the transfer of the Office of Workforce Initiatives and Employment Development from the Department of Treasury to the Civil Service Commission.

LABOR AND WORKFORCE DEVELOPMENT

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
17,063	4,357	507	21,927	20,860	General Administration, Classification and Personnel Mgmt, Selection Services			
2,046	52	---	2,098	2,098	22	16,835	16,835	16,835
					24	2,046	2,046	2,046
					Total Direct State Services			
19,109	4,409	507	24,025	22,958	18,881 ^(a)		18,881	18,881
Distribution by Fund and Object								
Personal Services:								
---	---	---	---	---	Civil Service Commission			
15,806	10 586 ^R	321	16,723	16,712	5		5	5
					15,361		15,361	15,361
					Total Personal Services			
15,806	596	321	16,723	16,712	15,366		15,366	15,366
192	---	-29	163	162	Materials and Supplies			
					192		192	192
2,445	275 622 ^R	-745	2,597	2,454	Services Other Than Personal			
143	---	-40	103	102	2,657		2,657	2,657
					143		143	143
Special Purpose:								
29	---	---	29	29	22	29	29	29
					Microfilm Service Charges			
---	1,957 959 ^R	---	2,916	2,005	22	---	---	---
					Firefighter Examination Receipts			
434	---	1,000	1,434	1,434	22	434	434	434
					Test Validation/Police Testing			
60	---	---	60	60	22	60	60	60
					Americans with Disabilities Act			
19,109	4,409	507	24,025	22,958	18,881		18,881	18,881
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	---	---	---	---	General Administration, Classification and Personnel Mgmt, Selection Services			
---	---	---	---	---	22	2,565	2,565	2,565
					24	60	60	60
					Appeals and Regulatory Affairs			
					2,625		2,625	2,625
					Total All Other Funds			
19,109	4,409	507	24,025	22,958	21,506		21,506	21,506
					GRAND TOTAL ALL FUNDS			

Notes -- Direct State Services - General Fund

The fiscal year 2012 appropriations data has been adjusted to reflect the transfer of the Office of Workforce Initiatives and Employment Development from the Department of Treasury to the Civil Service Commission.

(a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Receipts 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 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 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.

NOTES

DEPARTMENT OF LAW AND PUBLIC SAFETY

OVERVIEW

Mission

The Department of Law and Public Safety is dedicated to protecting the safety and security of the people of New Jersey. Under the oversight of the Attorney General, the Department performs far-reaching and diverse security and legal duties, providing statewide law enforcement and emergency response services, as well as services and counsel to other state agencies, and instituting legal actions where appropriate to advance the interests of the State and its citizens.

The primary mission of the Department of Law and Public Safety is to ensure and advance the quality of life for the people of New Jersey. In this regard, the Department:

- Protects the safety, security, and quality of life of the people of New Jersey through an integrated and coordinated structure of law enforcement and regulatory agencies;
- Advocates for the State in matters where the rights and interests of the public are at issue; and
- Represents the interests of the State and its agencies in all legal matters.

With 12 divisions and offices, as well as independent commissions and boards, the Department performs such critical tasks as overseeing the criminal justice system, protecting citizens' civil and consumer rights, promoting highway traffic safety, and maintaining public confidence in the casino, combative sports, alcoholic beverage, gaming and racing industries. As head of the Department, the Attorney General serves as the State's chief law enforcement officer and legal adviser, and is responsible for the management and administration of the Department.

Goals

The goals of the Department are accomplished through four core mission area objectives, which consist of Public Safety, Emergency Management, Services to the Public, and Services to the State. To measure success for quantifiable goals, the Department prepares and files a performance report on the Governor's Performance Center website, which can be found at <http://www.yourmoney.nj.gov/transparency/performance/>, on a quarterly basis.

Current Department responsibilities include coordinating the functions of the State Police, criminal investigations and prosecutions, intelligence gathering, homeland security and emergency services; supporting and providing guidance for State and local law enforcement agencies; and maintaining and operating criminal records and identification systems. Through the Division of State Police, the Department is critically involved with efforts to recover from the effects of Super Storm Sandy. This includes coordinating with the Federal Emergency Management Agency and other State agencies through the Joint Field Office to educate the public as well as county and local entities regarding the various categories of assistance that may be available. The Department also provides day and residential programs for juvenile offenders throughout the State, enhancing public safety by committing juvenile offenders to secure care programs and overseeing a juvenile detention alternative.

Other responsibilities include protecting the rights of consumers and enforcing the Consumer Fraud Act, which regulates advertising and sales techniques to prevent fraud, deceit, and misrepresentation in the sale of goods and services. The activities of the Division of Consumer Affairs also include regulating buyers and sellers of securities, fundraising organizations, employment agencies, Bingo games and raffles, and adherence to uniform standards of weights and measures.

Budget Highlights

The fiscal year 2014 budget for the Department of Law and Public Safety totals \$569.3 million, an increase of \$2.6 million or 0.5% over the fiscal 2013 adjusted appropriation of \$566.7 million. Increases include \$3.8 million for the Gubernatorial Election Fund and \$3.4 million to support the selection, recruitment, and training of two new State Police recruit classes. Increases are offset by reductions for trooper attrition savings, use of one-time revenue resources to offset salaries, and reduced debt-service costs.

Office of the Attorney General

The fiscal year 2014 budget for the Office of the Attorney General is \$9.8 million, the same level as the fiscal 2013 adjusted appropriation. As head of the Department of Law and Public Safety, the Attorney General serves as the State's chief law enforcement officer and legal advisor and is responsible for the management and administration of the Department.

State Police

The fiscal year 2014 budget for the Division of State Police is \$292.6 million, a decrease of \$700,000 from the fiscal 2013 adjusted appropriation of \$293.3 million. The State Police provide law enforcement services throughout the State, including rural section patrols and all major State highway patrols. Other functions include investigation of organized crime, racketeering, narcotics trafficking and white-collar crime. The fiscal year 2014 budget includes funding for the recruitment and selection, as well as salaries and equipment to begin the 154th and 155th training classes.

Division of Criminal Justice

The fiscal 2014 budget for the Division of Criminal Justice is \$31.5 million, the same level as the fiscal 2013 adjusted appropriation. The Division is charged with the responsibility to detect, enforce against, and prosecute criminal activity in the State through the uniform and efficient administration of our criminal laws. In addition to its direct law enforcement operations, the Division provides oversight and coordination within New Jersey's law enforcement community.

Division of Gaming Enforcement

The fiscal year 2014 budget for the Division of Gaming Enforcement is \$46.8 million, the same level as the fiscal 2013 adjusted appropriation. The Division of Gaming Enforcement ensures the integrity of the casino gaming industry in the State of New Jersey. Its mission is to protect the public interest by maintaining a legitimate and viable industry, free from the influences of organized crime, and assuring the honesty, good character and integrity of casino owners, operators, employees and vendors. Gaming Enforcement also works cooperatively with other law enforcement agencies to ensure the public safety in and around the casino district.

Division of Law

The fiscal year 2014 budget for the Division of Law is \$14.9 million, the same level as the fiscal 2013 adjusted appropriation. The Division provides legal services to all offices, departments and entities of State government, as well as county Boards of Election and Taxation. The Division will receive over \$54.8 million in reimbursements, not including fringe payments, for legal services rendered from State agencies and third parties for a total budget of \$69.8 million. Funding will also be provided from the Division of Child Protection and Permanency (DCP&P) for staff and related operational costs associated with child welfare reform. The Division renders written legal opinions to governmental agencies, makes appearances at hearings, and represents the State in litigation and appeals in State and federal courts, administrative hearings, and proceedings to protect the rights of children under the care of DCP&P.

LAW AND PUBLIC SAFETY

Division of Consumer Affairs

The fiscal year 2014 budget for the Division of Consumer Affairs is \$7.4 million, the same level as the fiscal 2013 adjusted appropriation. The Division protects the public from fraud, deceit, and misrepresentation in the sale of goods and services.

Office of Homeland Security and Preparedness

The fiscal year 2014 budget for the Office of Homeland Security and Preparedness is \$3.7 million, the same level as the fiscal 2013 adjusted appropriation. The Office was created by executive order in 2006 and is led by a Director, who is appointed by the Governor and serves as a member of the Governor's Cabinet and as the Governor's principal advisor on homeland security issues. The Director serves as Chair of the Domestic Security Preparedness Task Force, which was created by statute in 2001 (P.L.2001, c. 246). The mission of the Office is to protect the citizens and critical infrastructure of the State of New Jersey from acts of terrorism, natural disasters, and other catastrophic events and emergencies.

Juvenile Justice Commission

The fiscal year 2014 budget for the Juvenile Justice Commission (JJC) totals \$119.6 million, the same level as the fiscal 2013 adjusted appropriation. The JJC is the single State agency mandated by legislation to lead and implement the reform of the juvenile justice system. The Commission promotes public safety and serves youth through a continuum of services, including prevention, intervention, incarceration, education, and after care. This is accomplished in

collaboration with families, communities, and governmental agencies. The JJC affords opportunities for adjudicated youth to become independent, productive, and law-abiding citizens.

State Ethics Commission

The fiscal year 2014 budget for the State Ethics Commission totals \$1.0 million, a decrease of \$500,000 from the fiscal 2013 adjusted appropriation of \$1.5 million. The fiscal year 2014 recommendation reflects the transfer of Local Government Services' functions relating to local government ethics back to the Department of Community Affairs and the School Ethics Commission back to the Department of Education from the State Ethics Commission. The Commission addresses and monitors compliance with the conflicts-of-interest law and code of ethics.

Election Law Enforcement Commission

The fiscal year 2014 budget for the Election Law Enforcement Commission totals \$14.3 million, an increase of \$3.8 million over the fiscal 2013 adjusted appropriation of \$10.5 million. This increase supports the Gubernatorial Election Fund. The Commission assures the reporting of contributions received and expenditures made in furtherance of the nomination, election, or defeat of candidates for State, county, and local public office. Additionally, the Commission assures the quarterly reporting of financial activity of political committees and lobbyists, and provides partial public funding of gubernatorial elections.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

—Year Ending June 30, 2012—					—Year Ending June 30, 2014—		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2013 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
492,566	169,237	35,196	696,999	596,296	496,385	495,564	495,564
17,248	21	-26	17,243	17,080	17,248	16,864	16,864
---	9,673	-351	9,322	3,025	---	---	---
---	4,273	2,750	7,023	4,450	---	---	---
509,814	183,204	37,569	730,587	620,851	513,633	512,428	512,428
CASINO CONTROL FUND							
46,754	566	---	47,320	44,811	46,754	46,754	46,754
46,754	566	---	47,320	44,811	46,754	46,754	46,754
CASINO REVENUE FUND							
92	---	---	92	92	92	92	92
92	---	---	92	92	92	92	92
GUBERNATORIAL ELECTIONS FUND							
---	164	---	164	---	6,200	10,000	10,000
---	164	---	164	---	6,200	10,000	10,000
556,660	183,934	37,569	778,163	665,754	566,679	569,274	569,274
Total Appropriation, Department of Law and Public Safety					566,679	569,274	569,274

LAW AND PUBLIC SAFETY

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2012				2013 Adjusted Approp.	Year Ending June 30, 2014		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended	
DIRECT STATE SERVICES - GENERAL FUND								
Law Enforcement								
256,715	17,221	35,809	309,745	305,753	State Police Operations	262,937	262,642	262,642
31,203	2,483	---	33,686	32,398	Criminal Justice	31,501	31,501	31,501
482	---	-287	195	192	State Medical Examiner	438	438	438
34,258	134	-1,730	32,662	32,434	Administration and Support Services	30,092	29,667	29,667
<u>322,658</u>	<u>19,838</u>	<u>33,792</u>	<u>376,288</u>	<u>370,777</u>	<i>Subtotal</i>	<u>324,968</u>	<u>324,248</u>	<u>324,248</u>
Special Law Enforcement Activities								
598	626	---	1,224	343	Office of Highway Traffic Safety	598	598	598
4,281	55	---	4,336	4,275	Election Law Enforcement	4,254	4,254	4,254
1,024	---	---	1,024	939	Review and Enforcement of Ethical Standards	1,520	1,035	1,035
<u>5,903</u>	<u>681</u>	<u>---</u>	<u>6,584</u>	<u>5,557</u>	<i>Subtotal</i>	<u>6,372</u>	<u>5,887</u>	<u>5,887</u>
Juvenile Services								
27,116	20	-1,974	25,162	25,055	Juvenile Community Programs	25,730	25,730	25,730
34,192	10	2,143	36,345	36,313	Institutional Control and Supervision	36,289	36,289	36,289
17,683	---	595	18,278	18,052	Institutional Care and Treatment	18,074	18,458	18,458
6,328	5	-700	5,633	5,619	Juvenile Parole and Transitional Services	5,871	5,871	5,871
15,349	407	1,928	17,684	17,151	Administration and Support Services	16,663	16,663	16,663
<u>100,668</u>	<u>442</u>	<u>1,992</u>	<u>103,102</u>	<u>102,190</u>	<i>Subtotal</i>	<u>102,627</u>	<u>103,011</u>	<u>103,011</u>
Central Planning, Direction and Management								
3,658	---	---	3,658	3,658	Homeland Security and Preparedness	3,695	3,695	3,695
10,316	790	-588	10,518	10,330	Administration and Support Services	9,825	9,825	9,825
<u>13,974</u>	<u>790</u>	<u>-588</u>	<u>14,176</u>	<u>13,988</u>	<i>Subtotal</i>	<u>13,520</u>	<u>13,520</u>	<u>13,520</u>
General Government Services								
15,472	---	---	15,472	15,472	Legal Services	14,939	14,939	14,939
<u>15,472</u>	<u>---</u>	<u>---</u>	<u>15,472</u>	<u>15,472</u>	<i>Subtotal</i>	<u>14,939</u>	<u>14,939</u>	<u>14,939</u>
Protection of Citizens' Rights								
7,346	34,432	-1,188	40,590	29,209	Consumer Affairs	7,357	7,357	7,357
17,541	105,721	1,188	124,450	44,554	Operation of State Professional Boards	17,541	17,541	17,541
4,580	59	---	4,639	4,468	Protection of Civil Rights	4,527	4,527	4,527
4,424	7,274	---	11,698	10,081	Victims of Crime Compensation Office	4,534	4,534	4,534
<u>33,891</u>	<u>147,486</u>	<u>---</u>	<u>181,377</u>	<u>88,312</u>	<i>Subtotal</i>	<u>33,959</u>	<u>33,959</u>	<u>33,959</u>
492,566	169,237	35,196	696,999	596,296	Total Direct State Services - General Fund	496,385	495,564	495,564
DIRECT STATE SERVICES - CASINO CONTROL FUND								
Law Enforcement								
46,754	566	---	47,320	44,811	Gaming Enforcement	46,754	46,754	46,754
<u>46,754</u>	<u>566</u>	<u>---</u>	<u>47,320</u>	<u>44,811</u>	<i>Subtotal</i>	<u>46,754</u>	<u>46,754</u>	<u>46,754</u>
46,754	566	---	47,320	44,811	Total Direct State Services - Casino Control Fund	46,754	46,754	46,754

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Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - CASINO REVENUE FUND			
					Protection of Citizens' Rights			
92	---	---	92	92	Operation of State Professional Boards	92	92	92
92	---	---	92	92	<i>Subtotal</i>	92	92	92
92	---	---	92	92	<i>Total Direct State Services - Casino Revenue Fund</i>	92	92	92
539,412	169,803	35,196	744,411	641,199	TOTAL DIRECT STATE SERVICES	543,231	542,410	542,410
					GRANTS-IN-AID - GENERAL FUND			
					Law Enforcement			
265	---	---	265	265	State Police Operations	265	265	265
---	21	---	21	---	Criminal Justice	---	---	---
265	21	---	286	265	<i>Subtotal</i>	265	265	265
					Juvenile Services			
16,983	---	-26	16,957	16,815	Juvenile Community Programs	16,983	16,599	16,599
16,983	---	-26	16,957	16,815	<i>Subtotal</i>	16,983	16,599	16,599
17,248	21	-26	17,243	17,080	<i>Total Grants-In-Aid - General Fund</i>	17,248	16,864	16,864
					GRANTS-IN-AID - GUBERNATORIAL ELECTIONS FUND			
					Special Law Enforcement Activities			
---	164	---	164	---	Election Law Enforcement	6,200	10,000	10,000
---	164	---	164	---	<i>Subtotal</i>	6,200	10,000	10,000
---	164	---	164	---	<i>Total Grants-In-Aid - Gubernatorial Elections Fund</i>	6,200	10,000	10,000
17,248	185	-26	17,407	17,080	TOTAL GRANTS-IN-AID	23,448	26,864	26,864
					STATE AID - GENERAL FUND			
					Law Enforcement			
---	221	-221	---	---	State Police Operations	---	---	---
---	221	-221	---	---	<i>Subtotal</i>	---	---	---
					Central Planning, Direction and Management			
---	9,452	-130	9,322	3,025	Homeland Security and Preparedness	---	---	---
---	9,452	-130	9,322	3,025	<i>Subtotal</i>	---	---	---
---	9,673	-351	9,322	3,025	<i>Total State Aid - General Fund</i>	---	---	---
---	9,673	-351	9,322	3,025	TOTAL STATE AID	---	---	---
					CAPITAL CONSTRUCTION			
					Law Enforcement			
---	448	---	448	59	State Police Operations	---	---	---
---	448	---	448	59	<i>Subtotal</i>	---	---	---

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Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recom- mended
---	3,825	2,750	6,575	4,391	Juvenile Services			
					Administration and Support Services	---	---	---
---	3,825	2,750	6,575	4,391	<i>Subtotal</i>	---	---	---
---	4,273	2,750	7,023	4,450	TOTAL CAPITAL CONSTRUCTION	---	---	---
556,660	183,934	37,569	778,163	665,754	Total Appropriation, Department of Law and Public Safety	566,679	569,274	569,274

CORE MISSIONS SUMMARY

Law and Public Safety

	Actual FY 2012	Performance Target FY 2013	Performance Target FY 2014
Public Safety			
Appropriations (\$000s)			
State Funds	\$ 315,240	\$ 320,427	\$ 319,707
Non-State Funds	\$ 57,503	\$ 38,966	\$ 38,966
Key Performance Indicators			
State Police Uniformed Patrol			
Motor vehicle accident responses	39,782	40,000	40,000
Fatalities under State Police jurisdiction	179	175	170
Fatalities suspected to be related to drugs/alcohol	48	40	40
Consent search/search warrant arrests resulting from traffic stops	0.6%	0.6%	0.7%
Controlled dangerous substance arrests resulting from traffic stops	0.7%	0.7%	0.8%
Driving while intoxicated arrests resulting from traffic stops	1.3%	1.3%	1.5%
Bench warrant arrests resulting from traffic stops	2.0%	2.0%	2.2%
State Police Investigations Branch			
Total arrests	2,647	2,500	2,500
Fugitive arrests	954	975	975
Gang member arrests	167	200	200
Forensic/Drug Analysis/DNA Testing			
Average time to complete a DNA analysis (days)	62	30	30
Average time to complete a trace case (days)	138	60	60
Average time to complete a toxicology case (days)	35	30	30
Average time to complete a drug case (days)	43	15	15
Office of Law Enforcement Professional Standards			
State Police public monitoring reports filed	9	7	7
Criminal Justice			
Criminal investigations - newly opened	1,503	1,600	1,750
Criminal prosecutions - newly initiated	623	650	700
Conviction rate - newly initiated criminal prosecutions (against criminal prosecutions closed)	90.0%	95.0%	95.0%
Medical Examiner Services			
Counties using the State Toxicology Lab	6	7	8
Law enforcement drug tests performed at the State Toxicology Lab	13,520	15,700	17,000
Non-law enforcement drug tests performed at the State Toxicology Lab (program began January of FY 2012)	-	100	200
Emergency Management			
Appropriations (\$000s)			
State Funds	\$ 24,756	\$ 22,974	\$ 22,974
Non-State Funds	\$ 91,014	\$ 29,700	\$ 29,700

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	Actual FY 2012	Performance Target FY 2013	Performance Target FY 2014
Key Performance Indicators			
<i>Disasters</i>			
Hours spent on preparedness	12,996	13,000	13,000
Exercises/drills performed	35	36	36
Deployments	221	225	250
Services To The State			
Appropriations (\$000s)			
State Funds	\$ 101,123	\$ 96,476	\$ 95,073
Key Performance Indicators			
Litigation resolved without need of trial	97.2%	97.5%	97.5%
Litigation filed by the State	14,604	14,600	14,600
Services To The Public			
Appropriations (\$000s)			
State Funds	\$ 148,086	\$ 47,742	\$ 47,742
Non-State Funds	\$ 26,825	\$ 60,670	\$ 60,670
Key Performance Indicators			
<i>Bureau of Securities</i>			
Average response time to an investor from a complaint (days)	7	6	5.5
Total registrations	41,650	41,600	41,600
Broker/dealers registrations	0.4%	0.4%	0.4%
Investment advisers registrations	1.2%	1.0%	1.0%
Broker dealer agents registrations	90.8%	91.0%	91.0%
Investment adviser representatives registrations	7.6%	7.6%	7.6%
<i>Professional Boards</i>			
License renewals conducted on-line	98.3%	99.0%	100.0%
<i>Gaming</i>			
Number of revenue certification audits completed	135	144	144
Gaming inspections - slot machines	77,222	75,000	75,000
Field inspections - slot machines	24.0%	20.0%	20.0%

CORE MISSIONS SUMMARY Homeland Security and Preparedness

	Actual FY 2012	Performance Target FY 2013	Performance Target FY 2014
Counter-Terrorism Operations			
Appropriations (\$000s)			
State Funds	\$ 1,656	\$ 1,589	\$ 1,589
Key Performance Indicators			
Training programs to law enforcement, first responders, and private sector	123	155	120
Number of new user accounts into NJ Learn (Learning Management System)	3,343	3,500	3,200
State Preparedness			
Appropriations (\$000s)			
State Funds	\$ 5,027	\$ 2,106	\$ 2,106
Key Performance Indicators			
Total federal grant dollars managed	\$352,918,031	\$379,055,270	\$191,333,517
Total grant dollars returned to the federal government	\$ 72,555	---	---

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 12. LAW ENFORCEMENT

OBJECTIVES

1. To provide statewide law enforcement services, including traffic control, by assisting other law enforcement agencies, and supplying total protection in areas without police departments.
2. To deter criminal activities that are interjurisdictional in scope.
3. To provide accurate statewide criminal information and efficient statewide law enforcement.
4. To provide an efficient statewide law enforcement communications system.
5. To develop and administer a coordinated statewide system for defense against potential natural and man-made disasters.
6. To administer the criminal justice system and promote uniform enforcement of the criminal laws.
7. To maximize the criminal justice process by an efficient, expedient and economical use of resources for the detection, arrest, indictment, and conviction of criminal offenders.
8. To prosecute all criminal appeals emanating from the Division of Criminal Justice and all of the 21 counties.
9. To enforce the criminal and civil provisions of the New Jersey Antitrust Act, preserve the State's rights under the federal antitrust laws, and promote antitrust enforcement through liaison with other law enforcement agencies.
10. To professionalize the police in the State by maintaining high training standards, better educated police personnel, and improved operational techniques.
11. To determine the cause and manner of all violent, suspicious, and unusual deaths and those which constitute a threat to public health.
12. To provide complete security services in and around all buildings and grounds which are located within the State Capitol Complex.
13. To reduce the risk of death, injury, and property damage on inland and coastal waters of the State; to enforce State marine laws and to promote boating safety.
14. To ensure public confidence in the gaming industry by investigating and evaluating all prospective licensees, providing audits of casino operations, and prosecuting violators of the Casino Control Act.

PROGRAM CLASSIFICATIONS

06. **State Police Operations.** Patrols are conducted in rural, urban, and highway areas primarily as a deterrent to violations of criminal and traffic laws. Patrol personnel respond to complaints and requests for police services and conduct investigations. Assistance is provided to other law enforcement agencies in matters relating to protection of persons and property and maintenance of public order. Tactical patrol units are utilized in areas of high accident or criminal frequency. Support is given by the Aviation Bureau for aerial coverage of established patrol routes. Patrol teams enforce commercial vehicle self-inspection regulations and commercial weight laws. The patrol personnel serve as initial responders to terrorist and other catastrophic events.

The Homeland Security Branch provides a comprehensive statewide land, air, and sea capability for the detection of and response to possible terrorism events. Specialized entities focus on homeland security initiatives such as infrastructure security, the transportation of terrorists and terrorist materials, and the integrated response to terrorist or other emergency events within the state.

The Emergency Management Section develops and maintains action plans and the operational capability to coordinate statewide emergency response of personnel and resources for potential natural and man-made disasters. Coordination of the State's emergency response activities in compliance with the Federal Emergency Management Act is also a responsibility of the Division. The State's Emergency Operating Center is maintained in a position of readiness and works as a warning system in the event of an emergency.

Around the clock emergency ambulance service to trauma victims is provided by the Medical Evacuation-Air Ambulance/Helicopter Program.

Marine police operations provide for the enforcement of criminal, marine, port safety, and boating safety laws on coastal and certain inland waters of the state. Personnel and equipment are provided for quick response to marine accidents, crimes, and other emergencies. The Marine Services Bureau also promotes boating safety through public education.

The Office of Governmental Security is responsible for the security of all buildings and grounds which fall within the purview of the State Capital Complex. The Office provides for the direction of traffic, investigation of crime, and patrolling of grounds within and adjacent to the Complex. Furthermore, the security of the Governor and his or her family is provided by the Office.

Investigations are conducted in areas of organized crime, gambling, narcotics, official corruption, racing integrity, arson/bomb, cargo theft/robbery, fugitives from justice, and auto theft. The Major Crime Unit assists all law enforcement agencies within the State with the investigation of homicides, kidnapping for ransom, and any incident resulting in the death of, or by, an enlisted member of the Division. The Special Investigations Section investigates and provides expertise in the area of high technology computer crimes, child exploitation crimes, and missing persons and unidentified bodies, as well as offering violent criminal assessment services to all law enforcement agencies within the state.

Technical and scientific services are available in the field of chemical and physical analysis, photography, composite drawings, ballistics, latent fingerprints, and DNA analysis and database maintenance.

The Private Detective Unit conducts background character and complaint investigations of persons applying for or holding licenses. The Firearms Investigation Unit of the State Regulatory Investigation Bureau administers and enforces the New Jersey weapons and explosives laws. The Business Integrity Unit conducts investigations of corporations and individuals applying for licenses in the solid and hazardous waste industry.

Intelligence is developed, collected, collated, and stored in the Statewide Intelligence Management System. Information is disseminated to law enforcement agencies concerning the involvement of organized criminal or possible terrorist activities, including street gang and counter-terrorism

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developments. The Electronic Surveillance Unit researches, develops, and implements court authorized surveillances and investigates all reported illegal wiretaps. The Casino Gaming Bureau and Casino Intelligence Unit investigate criminal activities in and around the Atlantic City casinos. Intelligence related to the gaming industry is maintained and shared with other law enforcement agencies.

The Division provides and maintains a statewide radio communications system for the use of 21 other State agencies and for the Division. Additionally, the Division is responsible for ensuring an efficient and expedient means of interstate and intrastate law enforcement communications, including instantaneous responses to inquiries concerning wanted persons and stolen cars or property. This information is provided on a 24-hour basis by the New Jersey Criminal Justice Information System and the National Crime Information Center.

Collection, classification, and analysis of data pertaining to criminal activity are accomplished through the use of several identification and reporting systems. The Identification and Information Technology Section ensures that the State's criminal justice system and other governmental agencies are furnished with statewide criminal history and statistical information. The State Bureau of Identification serves as the clearinghouse and repository for all fingerprints submitted by the State's law enforcement agencies and is responsible for the subsequent retrieval of criminal history data. The Criminal Justice Records Bureau maintains the Uniform Crime Reporting System, which collects and classifies statistical data on crime trends in order to identify specific problems and recommend possible solutions.

The Training Bureau provides training for State Police recruits, and continuous in-service programs and seminars related to the police, traffic, criminal, social sciences, homeland security, and leadership development. Many of the course offerings are fully accredited.

The Division maintains and repairs its own fleet of motor vehicles and provides this service to other State agencies.

- 09. **Criminal Justice.** Exercises functions pertaining to enforcement and prosecution of criminal activities in the state; responsible for the effective administration of criminal justice throughout the state; initiates investigations, actions, or proceedings involving certain criminal or quasi-criminal matters; prepares cases for presentation before the State Grand Jury and prosecutes cases resulting from indictments, handles civil antitrust proceedings, and criminal and civil antitrust

matters at the appellate level. Assistance is provided and general supervision maintained over the 21 county prosecutors and periodic evaluations and audits are conducted of each office. County prosecutors may be superseded in the prosecution of all or part of the criminal activities in a particular county by intervention in any investigation, criminal action, or proceeding instituted in that county. Studies and surveys are conducted of law enforcement agencies within the state concerning their organization, procedures, and methods.

The Police Training Commission is responsible for improving the value of the police officer's contribution to the community by supervising the administration of all basic police training programs and conducting management surveys of local police agencies.

- 11. **State Medical Examiner.** Oversees the investigation of all violent or suspicious deaths and those which constitute a threat to public health within the state. Investigations involve conducting postmortem examinations and providing forensic laboratory analyses of body fluids and organs. This Office also provides general supervision over county medical examiners, and by court order, may supersede the medical examiner of any county.
- 30. **Gaming Enforcement.** Primarily responsible for the regulation of casino gaming in the State of New Jersey. Its jurisdiction covers entities applying for or holding casino licenses, ancillary service industries, and employees of the casino facility. This Division investigates all casino, service industry, and employee licensing matters, as well as performs audits and onsite compliance investigations of operating casino facilities. It handles contested civil and criminal matters and violations relating to the enforcement of the Casino Control Act. In order to meet these obligations and deliver the services required of this Division, a specialized, highly-skilled, and diversified staff is provided.
- 99. **Administration and Support Services.** Provides for State Police executive leadership and general management which includes staff inspections, internal investigations, public information, and the Professional Standards Unit.

The Administration Section provides management support services which include operational research and planning; fiscal control, involving budget preparation and accounting services; personnel administration; building maintenance and capital improvement; printing; and supply services.

EVALUATION DATA

PROGRAM DATA	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
State Police Operations				
Investigations				
Criminal	19,343	19,747	20,130	20,300
Accident	40,731	39,668	39,200	39,000
General	733,462	683,768	706,500	720,000
Driving While Intoxicated (DWI) arrests	6,018	5,585	5,800	6,000
Aid to motorists	107,690	92,775	96,000	98,000
Commercial vehicles inspected	36,274	34,745	34,000	34,000
Commercial vehicle inspection summonses	7,735	2,499 (a)	7,100	7,200

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	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Commercial vehicles weighed	506,731	497,852	505,000	505,000
Commercial vehicle weight summonses	2,068	1,501 (a)	1,900	1,900
Commercial vehicles taken out of service	8,310	3,976	7,000	7,000
Intelligence section/Organized crime investigations	496	971	1,050	1,100
Number of arrests	708	1,096	1,300	1,300
Special investigations	122	154	175	175
Racetrack Unit investigations	21	20	20	20
Racetrack unit arrests	0	0	0	0
Polygraph examinations	242	295	300	300
Arson investigations	410	58 (b)	90	90
Arson arrests	75	4 (b)	15	15
Property damage (in millions)	\$ 31.00	\$ 6.00 (b)	\$ 8.00	\$ 8.00
Auto Unit investigations	102	108	180	150
Auto unit arrests	35	131	100	100
Recovered vehicles	203	134	150	150
Recovered property value (in millions)	\$ 5.56	\$ 3.90	\$ 5.00	\$ 5.00
Major crime investigations	130	135	140	145
Fugitive investigations	966	309 (c)	315	325
Cleared by arrest	1,500	843 (c)	870	900
Missing persons complaints	386	362	380	385
Missing persons located	84	342 (d)	360	365
Child exploitation investigations	273	252	275	300
Cyber crimes investigation	187	250	265	265
Unidentified persons investigations	325	317	337	337
Solid/Hazardous waste investigations	448	445	575	575
Approvals	76	82	80	80
Rejections	---	5	8	8
Firearms applications received	10,977	11,190	12,300	13,500
Laboratory cases received	36,595	39,099	42,500	43,000
Laboratory cases completed	36,964	37,465	38,000	36,000
Crime scene investigations	1,734	1,609	1,700	1,700
Laboratory cases received/DNA analysis	5,795	6,502	7,000	7,200
Laboratory cases completed/DNA analysis	5,332	6,651	6,700	6,500
Private detective licenses issued	766	725	740	750
Private detective employee registrations	988	900	950	940
Security Officer Registration Act (SORA) registrations	12,425	13,345	13,000	13,300
SORA agency licenses	340	239	350	350
Bounty hunter licenses	95	32	50	50
Criminal history records information unit				
Inquiries	5,586,284	5,750,000	6,000,000	6,225,000
Responses	4,136,328	4,750,000	5,000,000	5,225,000
Updates/modifications	7,153,209	7,350,000	7,500,000	7,725,000
Composite drawing cases	150	142	150	150
Marine police investigations				
Criminal-marine	189	198	185	185
Accident-marine	119	136	120	125
General-marine	1,634	1,671	1,605	1,610
Boardings	4,207	3,709	3,900	3,950
Assists	867	746	850	850
Pollution investigations	33	43	40	45
DWI arrests	9	15	8	9
Aviation Bureau				
Inter-hospital flights	230	195	276	260
On-scene pick-ups	1,260	635	950	975

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	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Criminal Justice				
Complaints, inquiries, other matters (opened)	7,396	9,345	9,500	9,500
Expungements opened	9,641	10,560	11,000	11,000
Complaints, inquiries, other matters (closed)	6,311	8,348	8,500	8,500
Expungements closed	9,641	10,560	11,000	11,000
Investigations opened	1,177	1,503	1,600	1,750
Investigations closed	1,190	1,517	1,600	1,750
Convictions (plea and trial)	488	490	500	500
Briefs received	1,131	1,143	1,000	1,000
Briefs filed	228	260	200	200
Forfeitures—state share (in millions)	\$1.80	\$6.30	\$1.00	\$1.00
Amount of penalties and awards levied (in millions)	\$17.80	\$0.30	\$0.50	\$0.50
State grand jury indictments	175	238	250	250
County indictments/accusations	445	385	450	450
Defendants disposed	721	743	800	800
Fines ordered (in millions)	\$1.50	\$1.20	\$1.50	\$1.50
Restitution ordered (in millions)	\$23.00	\$13.40	\$15.00	\$15.00
Criminal Justice training programs	170	190	200	200
Number trained	5,440	5,700	5,800	5,800
Police Training Commission training programs	140	147	150	150
Number of trainees certified	1,532	1,822	1,850	1,850
State Medical Examiner				
Toxicological cases received	2,026	1,786	1,800	1,800
Statewide autopsies performed	1,203	1,368	1,400	1,400
Number of deaths investigated	5,362	5,048	5,100	5,100
Law enforcement drug tests	10,405	13,520	15,700	17,000
Gaming Enforcement (e)				
New applications to be processed				
Individual applications (f)	3,587	6,799	6,990	6,990
Hotels/Casino	2	1	2	---
Casino service industries/vendors (g)	1,706	1,544	1,742	1,730
Renewal applications processed (h)				
Individual applications (i)	1,568	372	386	187
Hotels/Casino	---	2	4	---
Casino service industries (j)	112	17	51	38
Arrest notifications	2,994	428	437	446
Casino licensing investigations	3,243	4,501	5,100	5,535
Casino enforcement investigations	2,772	2,325	2,850	3,200
Casino enforcement arrests	2,073	1,711	2,175	2,445
Slot modifications/inspections	74,606	82,434	84,117	88,298
Number of persons employed by the casino industry	35,917	37,434	37,000	37,000
Casino industry gross revenue (in billions)	\$3.44	\$3.21	\$3.11	\$3.14
Slot machine licenses issued	28,964	29,676	27,206	27,206
Casino table games in operation	1,550	1,652	1,650	1,650
Contested case hearings:				
Employee applications and renewals (k)	70	---	---	---
Financial objections (l)	77	456	500	525
Casino service industry applications and renewals	5	3	2	3
Revocations and violation complaints	172	212	208	210
Miscellaneous	4	23	29	27
Exclusions	15	54	57	56
Motion for relief from Casino Control Commission orders and other reasons	7	33	30	33
Reapplication for permission to work with or without credentials	22	41	40	40
Administration and Support Services				
State Police Training Academy:				
State Police recruits enrolled	---	123	300 (m)	350
State Police recruits graduated	---	85	---	200 (m)
Special schools training	15,300	15,222	15,000	15,000

LAW AND PUBLIC SAFETY

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PERSONNEL DATA				
Position data				
Filled positions by funding source				
State supported	3,618	3,477	3,389	3,387
Federal	100	91	59	69
All other	1,323	1,299	1,220	1,189
Total positions	5,041	4,867	4,668	4,645
Filled positions by program class				
State Police Operations	3,847	3,661	3,519	3,482
Criminal Justice	574	565	550	559
State Medical Examiner	74	67	67	68
Gaming Enforcement	211	260	245	251
Administration and Support Services	335	314	287	285
Total positions	5,041	4,867	4,668	4,645

Notes:

- Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimates for fiscal year 2014 reflect the number of positions funded.
- (a) The decrease in fiscal year 2012 reflects reduced staffing levels. It is expected to increase in fiscal year 2013 through implementation of new federally funded civilian initiatives.
 - (b) The decrease in fiscal year 2012 reflects arson investigations being done by authorities other than State Police where possible.
 - (c) The decrease reflects personnel allocation/loss and fewer Mobile Deployment Initiatives.
 - (d) The Missing Persons Unit captured cases in which a civilian analyst had helped local police departments locate missing persons.
 - (e) The opening of Revel Casino in fiscal year 2012 accounts for the increase in most categories in that fiscal year.
 - (f) As a result of P.L. 2011, c.19, data includes Initial Employee Licenses/Registrations Issued - Casino Employee Licenses Issued and Casino Registrants, which were previously reported as individual categories.
 - (g) As a result of P.L. 2011, c.19, data includes Initial Employee Licenses/Registrations Issued - Casino Service Employee Registrations Issued, Casino Service Industry Licenses Issued - New Licenses, Junket Enterprise Licenses - Issued and Renewed, and Contract Review - Vendor and Junket Enterprise Registration Forms Processed, which were previously reported as individual categories.
 - (h) Renewal of individual applications, as noted in prior years, are based on four or five year renewal cycles. The reason for the decline in fiscal years 2012 and 2013 is attributable to the elimination of employee licenses and renewals as a result of P.L. 2011, c.19.
 - (i) As a result of P.L. 2011, c.19, data includes Renewal Employee Licenses Issued - Casino Employee Licenses Issued, which was previously reported as an individual category.
 - (j) As a result of P.L. 2011, c.19, data includes Casino Service Industry Licenses Issued - Renewal Licenses, which was previously reported as an individual category.
 - (k) This is no longer necessary based on new registration procedures.
 - (l) Prior to February 1, 2011, cases were included in Employee Applications and Renewals line.
 - (m) Two recruit classes will begin in fiscal year 2013, but will not graduate until fiscal year 2014.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total		Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended	
			Available	Expended					
DIRECT STATE SERVICES									
Distribution by Fund and Program									
256,715	17,221	35,809	309,745	305,753	06	262,937	262,642	262,642	
31,203	2,483	---	33,686	32,398	09	31,501	31,501	31,501	
482	---	-287	195	192	11	438	438	438	
46,754	566	---	47,320	44,811	30	46,754	46,754	46,754	
46,754	566	---	47,320	44,811		46,754	46,754	46,754	
34,258	134	-1,730	32,662	32,434	99	30,092	29,667	29,667	
369,412	20,404	33,792	423,608	415,588	Total Direct State Services		371,722	371,002	371,002
322,658	19,838	33,792	376,288	370,777	<i>(From General Fund)</i>		324,968 ^(a)	324,248	324,248

LAW AND PUBLIC SAFETY

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended
46,754	566	---	47,320	44,811	DIRECT STATE SERVICES			
					<i>(From Casino Control Fund)</i>			
						46,754	46,754	46,754
					Distribution by Fund and Object			
					Personal Services:			
225,596								
1,293 ^S	1,156	30,036	258,081	230,133		196,073	195,838	195,838
40,586	---	-391	40,195	37,461		39,301	39,301	39,301
---	---	---	---	27,703		30,047	30,047	30,047
---	---	---	---	806				
267,475	1,156	29,645	298,276	296,103		813	813	813
226,889	1,156	30,036	258,081	257,836				
40,586	---	-391	40,195	38,267				
11,799	---	3,312	15,111	15,111				
776	---	-150	626	562				
6,492	---	1,626	8,118	8,105				
1,631	---	-400	1,231	1,207				
4,424	---	138	4,562	4,539				
2,100	---	650	2,750	2,664				
					Special Purpose:			
---	118							
---	366 ^R	-125	359	356				
1,591	888	---	2,479	1,371	06	---	---	---
	99							
350	26 ^R	612	1,087	1,040	06	350	350	350
---	1,830	---	11,147	10,347	06	---	---	---
1,500	9,317 ^R	---	1,500	1,500	06	1,500	1,500	1,500
450	---	9	459	459	06	450	450	450
1,150	---	-9	1,141	1,141	06	1,150	1,150	1,150
1,000	---	---	1,000	753	06	1,000	1,000	1,000
600	---	-69	531	531	06	---	---	---
53,398	---	---	53,398	53,398	06	53,398	53,398	53,398
---	273	221	494	262	06	---	---	---
---	---	125	125	125	09	---	---	---
750	198	---	948	815	09	750	750	750
---	22	---						
---	38 ^R	---	60	19	09	---	---	---
356	---	-98	258	256	09	356	356	356
500	---	---	500	500	09	500	500	500
---	1,180	---	2,225	1,131	09	---	---	---
1,028	1,045 ^R	---	1,419	1,419	30	1,500	1,500	1,500
260	---	-84	176	176	99	---	---	---
3,773	---	-1,303	2,470	2,470	99	3,773	3,773	3,773
274	---	---	274	274	99	---	---	---
2,000	---	-425	1,575	1,574	99	2,000	1,575	1,575
2,000	---	-3	1,997	1,997	99	---	---	---

LAW AND PUBLIC SAFETY

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & Supplemental (S)	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom-mended	
3,102	3,282	-171	6,213	4,691	<u>DIRECT STATE SERVICES</u>				
633	566	-100	1,099	692		2,428	2,368	2,368	
						400	400	400	
					<u>GRANTS-IN-AID</u>				
					Distribution by Fund and Program				
265	---	---	265	265	06	265	265	265	
265	---	---	265	265		265	265	265	
---	21	---	21	---	09	---	---	---	
265	21	---	286	265		265	265	265	
					Distribution by Fund and Object				
					Grants:				
265	---	---	265	265					
					06	265	265	265	
---	16	---	16	---	09	---	---	---	
---	5	---	5	---	09	---	---	---	
					<u>STATE AID</u>				
					Distribution by Fund and Program				
---	221	-221	---	---	06	---	---	---	
---	221	-221	---	---		---	---	---	
					Distribution by Fund and Object				
					State Aid:				
---	221	-221	---	---	06	---	---	---	
					<u>CAPITAL CONSTRUCTION</u>				
					Distribution by Fund and Program				
---	448	---	448	59	06	---	---	---	
---	448	---	448	59		---	---	---	
					Distribution by Fund and Object				
					Division of State Police				
---	35	---	35	---	06	---	---	---	
---	413	---	413	59	06	---	---	---	
369,677	21,094	33,571	424,342	415,912		371,987	371,267	371,267	

OTHER RELATED APPROPRIATIONS

Federal Funds									
77,426									
211,315 ^S	44,371	8,560	341,672	125,732	06	56,550	56,550	56,550	
34,445	24,112	-78	58,479	26,960	09	25,822	25,822	25,822	
---	2,808	---	2,808	2,808	11	---	---	---	
323,186	71,291	8,482	402,959	155,500		82,372	82,372	82,372	
					All Other Funds				
---	2,483								
---	87,890 ^R	39,752	130,125	129,010	06	90,291	91,061	91,061	
---	3,387								
---	19,735 ^R	1,673	24,795	22,139	09	22,408	22,408	22,408	
---	831								
---	8,591 ^R	335	9,757	8,777	11	9,100	9,600	9,600	

LAW AND PUBLIC SAFETY

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
---	6,274							
	5,194 ^R	-302	11,166	5,631				
---	134,385	41,458	175,843	165,557				
692,863	226,770	83,511	1,003,144	736,969	99	5,050	5,050	5,050
					Administration and Support Services			
					Total All Other Funds		126,849	128,119
					GRAND TOTAL ALL FUNDS		581,208	581,758

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program and the reallocation of statewide savings.
- (b) The appropriations have been spread to applicable operating accounts.
- (c) Not included in the Rural Section Policing appropriation are direct support costs such as vehicle maintenance, rent, office utilities, and equipment. Also not included is the cost of fringe benefits, which is budgeted in the Interdepartmental account.
- (d) In addition to the resources reflected in All Other Funds above, a total of \$8,205,000 will be transferred from the Department of Treasury to support operations and services related to State Police Operations in fiscal year 2013. The recent history of such receipts is reflected in the Department of Treasury's budget.
- (e) In addition to the resources reflected in All Other Funds above, a total of \$28,129,000 will be transferred from the Motor Vehicle Commission to support MedEvac operations and maintenance related to the Division of State Police in fiscal year 2013. The recent history of such receipts is reflected in the Motor Vehicle Commission's budget.

Language Recommendations -- Direct State Services - General Fund

- Notwithstanding the provisions of any law or regulation to the contrary, receipts in excess of the amount anticipated through seizure, forfeiture, or abandonment pursuant to any federal or State statutory or common law and proceeds of the sale of any such confiscated property or goods, except for such funds as are dedicated pursuant to N.J.S.2C:64-6, are appropriated for law enforcement purposes designated by the Attorney General.
- Notwithstanding the provisions of any law or regulation to the contrary, receipts from the recovery of costs associated with the implementation of the "Criminal Justice Act of 1970," P.L.1970, c.74 (C.52:17B-97 et seq.), are appropriated for the purpose of offsetting the costs of the Division of Criminal Justice, and the unexpended balance at the end of the preceding fiscal year in the Criminal Justice Cost Recovery account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.
- The unexpended balance at the end of the preceding fiscal year in the Victim and Witness Advocacy Fund account, together with receipts pursuant to section 2 of P.L.1979, c.396 (C.2C:43-3.1) is appropriated.
- Such additional amounts as may be required to carry out the provisions of the "New Jersey Antitrust Act" P.L.1970, c.73 (C.56:9-1 et seq.) are appropriated from the General Fund, provided however, that any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts pursuant to the requirements to act as Joint Negotiation Representatives under P.L.2001, c.371 (C.52:17B-196 et seq.) are appropriated to the Division of Criminal Justice to offset operating costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts in excess of the amount anticipated from license fees and/or audits conducted to insure compliance with "The Private Detective Act of 1939," P.L.1939, c.369 (C.45:19-8 et seq.), are appropriated to defray the cost of this activity.
- All fees and receipts collected, pursuant to paragraph (7) of subsection 1. of N.J.S.2C:39-6, the Retired Officer Handgun Permits program, and the unexpended balance at the end of the preceding fiscal year, are appropriated to offset the costs of administering the application process, subject to the approval of the Director of the Division of Budget and Accounting.
- The amount hereinabove appropriated for the Nuclear Emergency Response Program account is payable from receipts pursuant to the assessment of electrical utility companies under P.L.1981, c.302 (C. 26:2D-37 et seq.). The unexpended balance at the end of the preceding fiscal year in the Nuclear Emergency Response Program account is appropriated for the same purpose.
- The unexpended balance at the end of the preceding fiscal year in the Drunk Driver Fund program account, together with any receipts in excess of the amount anticipated in the Drunk Driving Fines account in the Department of Transportation, are appropriated to the Drunk Driver Fund Program account in the Department of Law and Public Safety, subject to the approval of the Director of the Division of Budget and Accounting.
- The amount hereinabove appropriated for the Drunk Driver Fund Program is payable out of the Drunk Driver Enforcement Fund established pursuant to section 1 of P.L.1984, c.4 (C.39:4-50.8) designated for this purpose and any amount remaining therein. If receipts to the fund are less than anticipated, the appropriation shall be reduced proportionately.
- Notwithstanding the provisions of section 3 of P.L.1985, c.69 (C.53:1-20.7), the unexpended balance at the end of the preceding fiscal year, in the Noncriminal Record Checks account, together with any receipts in excess of the amount anticipated are appropriated for use of the Division of State Police, subject to the approval of the Director of the Division of Budget and Accounting.
- In addition to the amount hereinabove appropriated for State Police Operations, such amounts as may be required for the purpose of offsetting costs of the provision of State Police services are appropriated from indirect cost recoveries received from the New Jersey Highway Authorities and other agencies, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, receipts 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 pursuant to the New Jersey Emergency Medical Service Helicopter Response Act under section c. of section 1 of P.L.1992, c.87 (C.39:3-8.2) are appropriated to the Division of State Police to fund the costs of new State Police recruit training classes. The unexpended balance at the end of the preceding fiscal year is appropriated for this purpose subject to the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, receipts and available balances pursuant to the New Jersey Emergency Medical Service Helicopter Response Act under subsection a. of section 1 of P.L.1992, c.87 (C.39:3-8.2), not to exceed \$6,627,000 are appropriated for State Police vehicles, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in the "Commercial Vehicle Enforcement Fund" established pursuant to section 17 of P.L.1995, c.157 (C.39:8-75) are appropriated to offset all reasonable and necessary expenses of the Division of State Police and the New Jersey Motor Vehicle Commission in the performance of commercial truck safety and emission inspections, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts and available balances 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 \$10,705,000 for State Police salaries related to statewide security services, are appropriated for those purposes and shall be deposited into a dedicated account, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

All fees, penalties and receipts collected, pursuant to the "Security Officer Registration Act," P.L.2004, c.134 (C.45:19A-1 et seq.) and the unexpended balance at the end of the preceding fiscal year, are appropriated to offset the costs of administering this process, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated to the Divisions of State Police and Criminal Justice and the Office of the State Medical Examiner, there are appropriated to the respective State departments and agencies such amounts as may be received or receivable from any instrumentality, municipality, or public authority for direct and indirect costs of all services furnished thereto, except as to such costs for which funds have been included in appropriations otherwise made to the respective State departments and agencies as the Director of the Division of Budget and Accounting shall determine; provided however, that payments from such instrumentalities, municipalities, or authorities for employer contributions to the State Police and Public Employees' Retirement Systems shall be deposited into the General Fund.

There is appropriated, an amount up to \$25,000, from the General Fund, to pay for each award or each tip for information that prevents, frustrates, or favorably resolves acts of international or domestic terrorism against New Jersey persons or property, as well as tips related to the identification of illegal guns, drugs and gangs. Rewards may also be paid for information leading to the arrest or conviction of terrorists and/or gang members attempting, committing, conspiring to commit or aiding and abetting in the commission of such acts or to the identification or location of an individual who holds a key leadership position in a terrorist and/or gang organization, subject to the approval of the Attorney General and the Director of the Division of Budget and Accounting.

Of the amounts hereinabove appropriated to the Division of State Police, there shall be credited against such amounts such monies as are received by the Division of State Police pursuant to a Memorandum of Understanding between the Division of State Police and the New Jersey Schools Development Authority for services rendered by the Division of State Police in connection with the school construction program.

In addition to the amount hereinabove appropriated for the Drunk Driver Fund Program, there is appropriated \$612,000 from the New Jersey Motor Vehicle Commission for the Drunk Driver Fund Program.

Notwithstanding the provisions of any other law or regulation to the contrary, none of the monies appropriated to the Division of State Police shall be used to provide police protection to the inhabitants of rural sections pursuant to R.S.53:2-1 in a municipality in which such services were not provided in the previous fiscal year or to expand such services in a municipality beyond the level at which such services were provided in the previous fiscal year.

Of the amounts hereinabove appropriated in the Rural Section Policing account, amounts may be transferred to salary and other operating accounts within the Division of State Police, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Direct State Services - Casino Control Fund

In addition to the amount hereinabove appropriated for Gaming Enforcement, there are appropriated from the Casino Control Fund such additional amounts as may be required for gaming enforcement, subject to the approval of the Director of the Division of Budget and Accounting.

LAW AND PUBLIC SAFETY

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 13. SPECIAL LAW ENFORCEMENT ACTIVITIES

OBJECTIVES

1. To develop programs which will reduce and prevent the incidence of traffic accidents and the resultant deaths, injuries, and property damage.
2. To ensure propriety and preserve public confidence in the Executive Branch.
3. To regulate and control the alcoholic beverage industry in order to foster moderation and responsibility in the use and consumption of alcoholic beverages, protect the citizens of the State by assuring lawful, proper and fair trade practices, and maintain the stability of the industry.
4. To supervise the conduct of thoroughbred and harness racing in New Jersey and to assure maximum revenue to the State.
5. To regulate and control boxing, extreme wrestling, and martial arts events in order to protect the safety and well-being of participants, and to ensure public confidence in the regulatory process and conduct of such events.
6. To provide for the effective provision of services and collections of information about the election process of the State.

PROGRAM CLASSIFICATIONS

03. **Office of Highway Traffic Safety.** The Office of Highway Traffic Safety, for which the Director is the Governor's representative, develops innovative State and local programs, in accordance with the planned objectives of the National Highway Safety Program, and channels the federal funds needed for their implementation.
17. **Election Law Enforcement.** Assures the reporting of contributions received and expenditures made in furtherance of the nomination, election, or defeat of candidates for State, county, and local public office or to aid or promote the passage or defeat of a public question in an election; assures the quarterly reporting of receipts and expenditures by continuing political committees; provides partial public funding of gubernatorial elections; assures annual reporting of lobbyists' financial activity; assures proper reporting of personal financial disclosure information by gubernatorial and legislative candidates; administers pay-to-play disclosure law, and promotes public dissemination of information concerning financing of elections. The Election Law Enforcement Commission is an agency "in-but-not-of" the Department of Law and Public Safety.
20. **Review and Enforcement of Ethical Standards.** Initiates, receives, and reviews complaints concerning the conflicts-of-interest law and code of ethics violations against any State officer or employee in the Executive Branch. Conducts investigations, subpoenas witnesses and documents, and after thorough deliberation, issues findings that have the force of

law. Coordinates a network of departmental ethics liaison officers for review and education functions within the departments of the Executive Branch. Administers and reviews financial disclosure statements to be filed pursuant to Executive Order No. 24 and the Casino Control Act. The State Ethics Commission is an agency "in-but-not-of" the Department of Law and Public Safety.

21. **Regulation of Alcoholic Beverages.** Regulates and controls the manufacture, possession, storage, sale, transportation, use, and disposition of alcoholic beverages to prevent injury to the public and to deter conditions or activities which are violative of the public interest; issues licenses to manufacturers, transporters, warehousemen, and wholesalers of alcoholic beverages; issues various types of special permits and supervises State and municipal retail liquor licensing. Applicants, licensees, and permit holders are investigated to determine their fitness to obtain and hold a license or permit. Jurisdiction in disciplinary proceedings is vested concurrently in the Division and in the local issuing authority with respect to retail licensees and exclusively in the Division with respect to State licensees or permittees, and in forfeiture proceedings. The Division adjudicates all appeals from the actions of local issuing authorities in all alcoholic beverage control matters.
22. **Regulation of Racing Activities.** Collects pari-mutuel taxes for the State, supervises mutuel operations at all the tracks, participating New Jersey casinos, off-track wagering facilities, and through the New Jersey Account Wagering System. Grants permits for the conduct of running the thoroughbred and harness race meetings in the state where pari-mutuel wagering is allowed. The Commission allots annual race dates to existing permit holders. It licenses, fingerprints, photographs, and screens all personnel working for or connected with track operations, including management, horsemen, owners, and prospective stockholders, to ensure that no one connected with racing has ever been convicted of a crime involving moral turpitude. It oversees the actual conduct of races, supervises the extraction of fluid and blood specimens from horses for chemical analysis, and conducts initial hearings on appeals resulting from disciplinary actions, that may lead to judicial proceedings at the appellate level.
27. **State Athletic Control.** Regulates all persons, practices, and associations related to the operation of boxing, extreme wrestling, and martial arts events. Licenses and regulates promoters, officials, and participants in boxing and martial arts events, and supervises the conduct of these activities. Regulates the physical and mental examination of all participants. Reviews the professional boxing history of each participant. Evaluates qualifications and issues permits for all boxing and martial arts events. Assures the timely collection of fees and taxes.

EVALUATION DATA

PROGRAM DATA	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Office of Highway Traffic Safety				
Highway safety grants received	650	625	625	650
Highway safety grants funded	589	593	595	625

LAW AND PUBLIC SAFETY

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Election Law Enforcement				
Disclosure reports total	31,906	32,300	33,000	33,000
Campaign and quarterly	24,196	24,500	25,000	25,000
Lobbyists	5,391	5,400	5,500	5,500
Pay-to-Play	2,319	2,400	2,500	2,500
Investigations	19	45	45	45
Civil prosecutions	118	95	95	95
Public assistance requests	9,149	9,150	9,300	9,300
Review and Enforcement of Ethical Standards				
State Ethics Commission				
Hearings	5	5	5	4
Investigations	1,650	1,650	1,700	1,700
Financial disclosure reports	2,100	2,100	2,100	2,100
Regulation of Alcoholic Beverages				
Alcoholic Beverage Control items processed (a)	139,810	129,830	130,097	126,453
Licenses (state issued only)	836	931 (b)	1,000	1,000
Permits	59,735	56,002	56,200	56,200
Penalties (a)	639	575	575	547
Fees (a)	78,600	72,322	72,322	68,706
Total inspections	461	1,211 (c)	1,000	1,000
Total civil investigations	478	320	400	400
Total criminal investigations	1,232	1,322	1,100	1,100
Total arrests	184	225	200	200
Regulation of Racing Activities				
Racing days allotted	325	253 (d)	251	251
Licenses issued	13,519	11,497 (d)	12,000	12,000
Fingerprints taken	3,109	2,510 (d)	2,500	2,500
Samples taken	36,291	23,168 (d)	23,000	23,000
Number of tests performed on samples	934,216	627,389 (d)	622,840	622,840
Breathalyzer tests	528	525 (d)	500	500
Simulcasting programs allotted	28,929	28,590	28,500	28,500
Rulings issued	350	297 (d)	300	300
State Athletic Control				
Total number of professional shows	50	52	44	44
Professional boxing shows	30	30	23	23
Professional Mixed Martial Arts (MMA) shows	20	22	21	21
Total number of licenses	1,393	1,350	1,350	1,350
Professional boxers licensed	264	250	250	250
Licenses (other)	1,129	1,100	1,100	1,100
USA boxing shows	40	40	40	40
Amateur MMA shows	24	22	26	26
PERSONNEL DATA				
Position data				
Filled positions by funding source				
State supported	77	76	73	77
Federal	21	19	17	21
All other	126	100	94	98
Total positions	224	195	184	196

LAW AND PUBLIC SAFETY

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Filled positions by program class				
Office of Highway Traffic Safety	21	19	17	21
Election Law Enforcement	65	65	63	65
State Ethics Commission	12	11	10	12
Regulation of Alcoholic Beverages	52	50	50	51
Regulation of Racing Activities	68	44	41	44
State Athletic Control	6	6	3	3
Total Positions	224	195	184	196

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

- (a) The actual and anticipated decreases are due to the reduction in investigative staff.
- (b) Legislation effective May 1, 2012 allows for new Out-of-State Winery / Direct Ship licenses as well as additional winery salerooms to be established throughout New Jersey.
- (c) The Investigations Bureau in the Division of Alcoholic Beverage Control consists of investigative staff from Alcoholic Beverage Control and Criminal Justice. The Bureau devotes investigative resources to addressing actual complaints instead of random inspections.
- (d) Legislation passed on August 5, 2011 allowed thoroughbred permit holders at Monmouth Park and the Meadowlands Racetrack to decrease the annual number of race days in 2012 upon agreement with the horsemen's organization to 71 days.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	2013 Prog. Class.	2013 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
598	626	---	1,224	343	03	598	598	598	
4,281	55	---	4,336	4,275	17	4,254	4,254	4,254	
1,024	---	---	1,024	939	20	1,520	1,035	1,035	
5,903	681	---	6,584	5,557		6,372 (a)	5,887	5,887	
Distribution by Fund and Object									
Personal Services:									
4,800	55 ^R	---	4,855	4,798		5,248	4,784	4,784	
4,800	55	---	4,855	4,798		5,248	4,784	4,784	
66	---	---	66	44		70	66	66	
414	---	---	414	359		431	429	429	
10	---	---	10	4		10	10	10	
Special Purpose:									
598	626	---	1,224	343	03	598	598	598	
15	---	---	15	9	17	15	---	---	
GRANTS-IN-AID									
Distribution by Fund and Program									
---	164	---	164	---	17	6,200	10,000	10,000	
---	164	---	164	---		6,200	10,000	10,000	
---	164	---	164	---		6,200	10,000	10,000	
---	164	---	164	---		6,200	10,000	10,000	

LAW AND PUBLIC SAFETY

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & Supplemental (S)	Reapp. & Recpts. (R)	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Special Purpose:									
---	164	---	164	---					
						17	6,200	10,000	10,000
5,903	845	---	6,748	5,557		12,572	15,887	15,887	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
39,539	-114	-3,039	36,386	5,997					
						03	39,539	39,539	39,539
360	598	277	1,235	738					
						21	---	---	---
39,899	484	-2,762	37,621	6,735		39,539	39,539	39,539	
All Other Funds									
	524								
---	509 ^R	1	1,034	353					
	204								
---	155 ^R	---	359	---					
---	14,981 ^R	---	14,981	7,117					
	794								
---	8,708 ^R	---	9,502	8,981					
	628								
---	802 ^R	---	1,430	941					
---	27,305	1	27,306	17,392		16,673	16,673	16,673	
45,802	28,634	-2,761	71,675	29,684		68,784	72,099	72,099	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of section 14 of P.L.1992, c.188 (C.33:1-4.1) or any law to the contrary, an amount not to exceed \$3,960,000 from receipts derived from fees and penalties collected by the Division of Alcoholic Beverage Control shall be deposited in the General Fund as State revenue.

From the receipts derived from uncashed pari-mutuel winning tickets and the regulation, supervision, licensing, and enforcement of all New Jersey Racing Commission activities and functions, such sums as may be required are appropriated for the purpose of offsetting the costs of the administration and operation of the New Jersey Racing Commission, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from breakage monies and uncashed pari-mutuel winning tickets resulting from off-track and account wagering and any reimbursement assessment against permit holders or successors in interest to permit holders shall be distributed to the New Jersey Racing Commission in accordance with the provisions of the "Off Track and Account Wagering Act," P.L.2001, c.199 (C.5:5-127 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

All fees, fines, and penalties collected pursuant to P.L.1973, c.83 (C.19:44A-1 et al.) and section 11 of P.L.1991, c.244 (C.52:13C-23.1) are appropriated for the purpose of offsetting additional operational costs of the 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 pursuant to P.L.1971, c.183 (C.52:13C-18 et seq.) are appropriated for the purpose of offsetting additional operational costs of the New Jersey Election Law Enforcement Commission, subject to the approval of the Director of the Division of Budget and Accounting.

Of the receipts derived from the regulation, supervision, and licensing of all State Athletic Control Board activities and functions, an amount is appropriated for the purpose of offsetting the costs of the administration and operation of the State Athletic Control Board, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated from the Gubernatorial Elections Fund such sums as may be required for payments to persons qualifying for additional public funds pursuant to section 5 of P.L.1974, c.26 (C.19:44A-30); provided however, that should the amount available in the Gubernatorial Elections Fund be insufficient to support such an appropriation, there are appropriated from the General Fund to the Gubernatorial Elections Fund such sums as may be required.

Of the amount hereinabove appropriated for the Election Law Enforcement Gubernatorial Elections Fund, an amount not to exceed \$1,080,000 may be used for administrative purposes, subject to the approval of the Director of the Division of Budget and Accounting.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

18. JUVENILE SERVICES

The Juvenile Justice Commission was created as an “in-but-not-of” agency in the Department of Law and Public Safety pursuant to P.L.1995, c.284 to unify programs for juvenile offenders formerly in the Department of Corrections and the Department of Human Services. The Commission is mandated to provide custody, care, and treatment to juvenile offenders under the age of 18 years in State institutions and community programs. The Commission is further authorized to coordinate and distribute State/Community Partnership funding established pursuant to P.L.1995, c.283 as a result of the plans developed by the County Youth Services Commissions.

Juvenile Community Programs provide both day and residential programs to over 200 juveniles throughout the state. It fulfills its statutory obligations and mandates regarding juvenile offenders by protecting the public from juvenile criminal offenders; by developing a community network of services to reduce commitments to State institutions and programs; and by providing services which encourage rehabilitation and reintegration into the community.

Local Programs and Services provide alternate programs by counties and/or municipalities for juveniles throughout the state. Delinquency prevention is intended to provide strategies and services to increase the likelihood that youth will remain free from initial involvement in the juvenile justice system. Diversionary programs offer alleged juvenile offenders an opportunity to avoid arrest and/or prosecution by providing alternatives to the juvenile justice process. Detention Alternative programs provide supervision and services to juveniles who would otherwise be placed in a secure facility while awaiting their adjudicatory hearing. Dispositional Options are options given to the court when an adjudicated delinquent is ordered to comply with a specific sanction as a consequence for their behavior.

Community re-entry programs follow a juvenile’s release from a secure facility, residential program, or other structured dispositional placement. Client Specific funds are used for very limited goals of providing unavailable services that are necessary to allow a juvenile to be released from detention and assist in transitioning the

juvenile back into the community. Juvenile Parole and Transitional services are designed to ensure public safety through intensive community supervision.

The Training School, located at Jamesburg in Middlesex County, provides programs for youths, 19 years of age and under, committed by the juvenile courts, stressing a decentralized approach to the treatment of the residents. Most of the youths are classified as emotionally disturbed and socially maladjusted thus necessitating special education programs, group and individual treatment modalities, and security. Group living, community work training, preliminary vocational training, individual and group counseling, and formal schooling constitute the program core. Community and family liaison is promoted.

The Johnstone Campus provides the most secure setting for juvenile offenders who have failed to adjust and respond to various programs throughout Juvenile Services. Offenders are assigned for committed crimes such as homicide, atrocious assault and battery, sexual offenses, and extensive escape histories. The focus of the Center is total remediation. Each juvenile receives daily academic and vocational training, health and physical education, structured activities, and either individual or group counseling. The Female Secure Program, the Hayes Unit, provides a secure setting for teenage girls committed to Juvenile Services. This program is located at the Johnstone facility.

Administration and Support Services is comprised of policy development and central support services formerly provided to juvenile facilities within the Departments of Corrections, Law and Public Safety, and Human Services. It includes management of all Commission programs including the central support services, human resources for the two juvenile institutions and community programs, policy formulation, as well as grants management for the expanded grant programs. The Juvenile Monitoring Unit is housed within this program and has statewide monitoring and reporting responsibility for all State, county, and local juvenile correctional facilities. In addition, the central data processing support and budget and fiscal administration is managed through this program for the entire Commission.

OBJECTIVES

1. To provide the courts with a program alternative to institutionalization designed for the reorientation of the offenders’ attitudes and styles of life in order that they may be either maintained safely within their community or returned to the community as responsible citizens.
2. To develop and conduct a program of rehabilitative services; to provide work and contacts with the family and the community; and to provide the residents with acceptable behaviors and attitudes for community living.
3. To receive, diagnose, and classify offenders legally committed to juvenile institutions with emphasis on satisfying the individual rehabilitation program needs of the offender.
4. To effect a reorientation of attitudes and habits, upgrade educational attainment, and develop work skills through vocational programs which will assist offenders to conform to acceptable community living standards upon release from institutions.
5. To develop and enhance public interest and encourage community participation in the correctional process.

PROGRAM CLASSIFICATIONS

34. **Juvenile Community Programs.** Provides regional coordination and on-site supervision for all community-based operations for juvenile offenders. A total of 14 community residential and day programs provide services for male and female juveniles who have been committed, are on probation, or who are at risk of incarceration throughout the state.
35. **Institutional Control and Supervision.** Designed to provide the level of control necessary to protect the juvenile offender and the community from harm by providing custodial control and supervision in all institutional areas and during offender transportation outside of the institution.
36. **Institutional Care and Treatment.** Includes the activities of housekeeping, safety, and medical care which provide a safe, sanitary, and healthful environment for offenders and employees; and food service, which meets the nutritional needs of offenders and staff. Provides suitable and adequate clothing to inmates to meet their needs during the period of incarceration. Provides medical, dental, surgical, and nursing services to maintain and promote the physical health of offenders.

Treatment and classification services are designed to assist the offender with emotional and/or maturational problems; makes program assignments, reassignments, and release decisions for offenders and maintains accurate, up-to-date cumulative records of relevant information concerning all inmates from admission to final discharge from parole. Recreational programs are provided to enhance social development and promote the constructive use of leisure time. Professional staff activities in the disciplines of psychology, psychiatry, and social work provide guidance counseling and other diagnostics and treatments designed to enable offenders to adopt norms of acceptable behavior, improve their adaptive behavior, and increase their positive interaction with the staff, other offenders, and the community upon release.

Educational programs funded as an entitlement from the Department of Education are also provided and include basic and secondary education, library activities, high school equivalency, and vocational training. State aid and federal funds support this program.

40. **Juvenile Parole and Transitional Services.** Designed to ensure public safety through intensive community supervision. Provides effective transitional services in the community to juveniles who have completed their stays at residential programs, day programs, or State facilities with the objective of reducing recidivism.

99. **Administration and Support Services.** Provides administrative services required for the effective operation of the Commission and all of its activities including general management of the juvenile services facilities. The Director and staff are responsible for operational efficiencies in line with best practices incorporating performance based budget models.

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

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PROGRAM DATA				
Juvenile community programs				
Design capacity	426	426	388	408
Residential/Transitional living programs	373	373	363 (a)	363
Day programs	53	53	25 (b)	45
Average daily population	304	277	237	237
Residential/Transitional living programs	267	251	215	215
Day programs	37	26	22	22
Ratio: population/positions (c)6/1	.6/1	.6/1	.6/1
Annual per capita cost (d)	\$87,237	\$90,451	\$108,565 (e)	\$108,565
Daily per capita cost	\$239.01	\$247.81	\$297.44 (e)	\$297.44
Institutional operating data				
Design capacity	511	511	511	511
New Jersey Training School for Boys	300	300	300	300
Johnstone campus	211	211	211	211
Average daily population	413	356	320	320
New Jersey Training School for Boys	261	249	227	227
Johnstone campus	152	107	93	93
Ratio: population/positions (c)6/1	.6/1	.5/1	.5/1
Annual per capita cost	\$133,443	\$152,711	\$169,884 (e)	\$171,084
Daily per capita cost	\$365.60	\$418.39	\$465.44 (e)	\$468.72
Juvenile parole and transitional services				
Active parole caseload	338	333	306	306
PERSONNEL DATA				
Position data				
Filled positions by funding source				
State supported	1,114	1,081	1,038	1,051
Federal	34	6	7	8
All other	327	245	174	173
Total positions	1,475	1,332	1,219	1,232

LAW AND PUBLIC SAFETY

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Filled positions by program class				
Juvenile Community Programs	545	488	407	420
Institutional Control and Supervision	396	364	362	363
Institutional Care and Treatment	303	254	239	227
Juvenile Parole and Transitional Services	70	67	61	63
Administration and Support Services	161	159	150	159
Total positions	1,475	1,332	1,219	1,232

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimates for fiscal year 2014 reflect the number of positions funded.

- (a) The capacity decreased due to the closure of a residential community home.
- (b) The capacity decreased due to the closure of two day programs.
- (c) Population position ratios do not include administrative functions.
- (d) Community programs annual per capita cost is based on the juvenile community programs Direct State Services appropriation.
- (e) Increase is due to a reallocation of Commission resources.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & Supplemental ^(S)	Reapp. & Recpts. ^(R)	Transfers & Emergencies ^(E)	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
27,116	20	-1,974	25,162	25,055	Juvenile Community Programs	34	25,730	25,730	25,730
34,192	10	2,143	36,345	36,313	Institutional Control and Supervision	35	36,289	36,289	36,289
17,683	---	595	18,278	18,052	Institutional Care and Treatment	36	18,074	18,458	18,458
6,328	5	-700	5,633	5,619	Juvenile Parole and Transitional Services	40	5,871	5,871	5,871
15,349	407	1,928	17,684	17,151	Administration and Support Services	99	16,663	16,663	16,663
100,668	442	1,992	103,102	102,190	Total Direct State Services		102,627^(a)	103,011	103,011
Distribution by Fund and Object									
Personal Services:									
77,474	---	4,842	82,316	82,316	Salaries and Wages		82,181	82,181	82,181
---	---	---	---	---	Food In Lieu of Cash		203	203	203
77,474	---	4,842	82,316	82,316	Total Personal Services		82,384	82,384	82,384
7,334	---	-1,196	6,138	5,828	Materials and Supplies		6,769	6,769	6,769
11,167	---	-983	10,184	10,184	Services Other Than Personal		9,085	9,469	9,469
1,760	---	153	1,913	1,912	Maintenance and Fixed Charges		2,429	2,429	2,429
Special Purpose:									
745	---	-261	484	484	Juvenile Justice Initiatives	34	660	660	660
42	19	---	61	33	Social Services Block Grant - State Match	34	38	38	38
305	---	---	305	305	Female Substance Abuse Program	34	265	265	265
503	---	-503	---	---	Secure Care Mental Health Program ^(b)	36	---	---	---
687	---	-64	623	623	Johnstone Facility Maintenance	99	457	457	457
322	397	---	719	204	Juvenile Justice-State Matching Funds	99	322	322	322
185	---	-20	165	165	Custody and Civilian Staff Training	99	74	74	74
144	26	24	194	136	Additions, Improvements and Equipment		144	144	144

LAW AND PUBLIC SAFETY

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Program								
16,983	---	-26	16,957	16,815	34	16,983	16,599	16,599
16,983	---	-26	16,957	16,815		16,983	16,599	16,599
Distribution by Fund and Object								
Grants:								
1,900	---	---	1,900	1,900	34	1,900	1,900	1,900
2,008	---	-26	1,982	1,840	34	2,008	1,624	1,624
4,292	---	---	4,292	4,292	34	4,292	4,292	4,292
8,470	---	---	8,470	8,470	34	8,470	8,470	8,470
313	---	---	313	313	34	313	313	313
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
---	3,825	2,750	6,575	4,391	99	---	---	---
---	3,825	2,750	6,575	4,391		---	---	---
Distribution by Fund and Object								
Division of Juvenile Services								
---	1	---	1	---	99	---	---	---
---	128	---	128	21	99	---	---	---
---	116	1,500	1,616	1,402	99	---	---	---
---	75	1,000	1,075	---	99	---	---	---
---	944	250	1,194	588	99	---	---	---
---	1	---	1	---	99	---	---	---
---	1	---	1	---	99	---	---	---
---	2,556	---	2,556	2,380	99	---	---	---
---	3	---	3	---	99	---	---	---
117,651	4,267	4,716	126,634	123,396		119,610	119,610	119,610
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	24	---	24	24	09	---	---	---
3,107	901	-499	3,509	1,923	34	1,941	2,418	2,418
1,559	1,865	15	3,439	1,865	99	1,559	1,574	1,574
4,666	2,790	-484	6,972	3,812		3,500	3,992	3,992
All Other Funds								
---	100	---	100	---	09	---	---	---
---	2,601	---	2,601	---	34	17,506	10,736	10,736
---	2,786 ^R	9,657	15,044	13,608	34	17,506	10,736	10,736
---	935	---	935	---	36	9,101	8,585	8,585
---	45 ^R	8,220	9,200	9,030	36	9,101	8,585	8,585

LAW AND PUBLIC SAFETY

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
---	702								
	19,867 ^R	-17,877	2,692	690					
---	27,036	---	27,036	23,328	99	---	---	---	
122,317	34,093	4,232	160,642	150,536		26,607	19,321	19,321	
					Administration and Support Services				
					Total All Other Funds		149,717	142,923	142,923
					GRAND TOTAL ALL FUNDS				

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) The appropriation has been spread to applicable operating accounts.

Language Recommendations -- Direct State Services - General Fund

Receipts from the eyeglass program at the New Jersey Training School for Boys and any unexpended balance at the end of the preceding fiscal year are appropriated for the operation of the program.

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

Of the amounts hereinabove appropriated for the Juvenile Detention Alternative Initiative, such amounts as may be required shall 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.

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

OBJECTIVES

1. To coordinate all Homeland Security issues across all levels of government, law enforcement, emergency management, and the private sector.
2. To develop and maintain library resources and to provide information resource/retrieval services to selected agencies within the Department of Law and Public Safety.
3. To maximize management and legal services necessary to marshal efficiently, effectively, and economically State and federal resources.

PROGRAM CLASSIFICATIONS

13. **Homeland Security and Preparedness.** Coordinates all homeland security issues statewide and acts as liaison to federal law enforcement and other states on counter-terrorism issues. Ensures development of a comprehensive, statewide emergency plan. Gathers and disseminates intelligence and counter-terrorism information for local, county, state, and federal law enforcement, in coordination with the State Police. Oversees and distributes State and federal funding for homeland security and preparedness.

88. **Central Library Services.** Provides for the purchase, preparation and organization of books, periodicals, and other library materials into an integrated collection for selected agencies of the Department of Law and Public Safety. Provides reference, research, and document retrieval services including online searches of commercial computerized databases as well as organization and retrieval of in-house memoranda of law. Coordinates requests for research materials within the Department and coordinates the development of Department library collections and research services with those of the State Library and those maintained by other State agencies. Beginning in fiscal 2010, Central Library Services are being provided by the Division of Law within the Department.
99. **Administration and Support Services.** Formulates and implements Departmental policies; promulgates rules and regulations; directs the centralized financial, employee, special personnel, and other management services necessary to marshal State and federal resources in order to implement policies and maximize the delivery of services.

LAW AND PUBLIC SAFETY

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PERSONNEL DATA				
Affirmative Action data (a)				
Male minority	1,209	1,178	1,178	1,178
Male minority %	14.6%	15.1%	15.4%	15.5%
Female minority	1,090	1,043	1,043	1,043
Female minority %	13.2%	13.3%	13.6%	13.8%
Total minority	2,299	2,221	2,221	2,221
Total minority %	27.8%	28.4%	29.0%	29.3%
Position Data				
Filled positions by funding source				
State supported	188	178	178	178
Federal	14	21	22	22
Total positions	202	199	200	200
Filled positions by program class				
Homeland Security and Preparedness	96	101	105	105
Central Library Services	6	6	6	6
Administration and Support Services	100	92	89	89
Total positions	202	199	200	200

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

(a) The Department of Law and Public Safety has administrative oversight of the Juvenile Justice Commission. Therefore, the agency's data is included in the Affirmative Action personnel data.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
3,658	---	---	3,658	3,658	Homeland Security and Preparedness	13	3,695	3,695	3,695
10,316	790	-588	10,518	10,330	Administration and Support Services	99	9,825	9,825	9,825
13,974	790	-588	14,176	13,988	Total Direct State Services		13,520 ^(a)	13,520	13,520
Distribution by Fund and Object									
Personal Services:									
8,239	---	-914	7,325	7,300	Salaries and Wages		7,928	7,928	7,928
8,239	---	-914	7,325	7,300	Total Personal Services		7,928	7,928	7,928
74	---	112	186	186	Materials and Supplies		74	74	74
60	---	717	777	777	Services Other Than Personal		54	54	54
22	---	68	90	89	Maintenance and Fixed Charges		22	22	22
Special Purpose:									
3,658	---	---	3,658	3,658	Office of Homeland Security and Preparedness	13	3,695	3,695	3,695
---	---	---	---	---	Atlantic City Tourism District	99	290	290	290
1,900	---	-621	1,279	1,279	Office of Law Enforcement Professional Standards ^(b)	99	1,436	1,436	1,436
21	790	50	861	699	Additions, Improvements and Equipment		21	21	21

LAW AND PUBLIC SAFETY

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended
STATE AID								
Distribution by Fund and Program								
---	9,452	-130	9,322	3,025				
					13	---	---	---
---	9,452	-130	9,322	3,025		---	---	---
Distribution by Fund and Object								
State Aid:								
---	5,442	-130	5,312	898				
					13	---	---	---
---	4,010	---	4,010	2,127	13	---	---	---
13,974	10,242	-718	23,498	17,013		13,520	13,520	13,520
OTHER RELATED APPROPRIATIONS								
Federal Funds								
52,885								
264 ^S	61,697	-9,377	105,469	64,986	13	28,456	28,456	28,456
4,000	1,043	-600	4,443	1,043	99	4,000	4,000	4,000
57,149	62,740	-9,977	109,912	66,029		32,456	32,456	32,456
All Other Funds								
---	1,182							
	2,221 ^R	7,203	10,606	8,881	13	---	---	---
---	4,577							
	3,468 ^R	-3,056	4,989	1,487	99	3,300	3,300	3,300
---	11,448	4,147	15,595	10,368		3,300	3,300	3,300
71,123	84,430	-6,548	149,005	93,410		49,276	49,276	49,276

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program and the reallocation of statewide savings.
- (b) Formerly the State Police Enhanced Systems and Procedures special purpose account in the Division of State Police.
- (c) In addition to the resources reflected in All Other Funds above, a total of \$7,200,000 will be transferred from the Department of Treasury to support operations and services related to the Office of Homeland Security and Preparedness in fiscal year 2013. The recent history of such receipts is reflected in the Department of Treasury's budget.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, funds obtained through seizure, forfeiture, or abandonment pursuant to any federal or State statutory or common law and the proceeds of the sale of any such confiscated property or goods, except for such funds as are dedicated pursuant to N.J.S.2C:64-6, are appropriated for law enforcement purposes designated by the Attorney General.

The Attorney General shall provide the Director of the Division of Budget and Accounting, the Senate Budget and Appropriations Committee and the Assembly Appropriations Committee, or the successor committees thereto, with written reports on August 1, 2013 and February 1, 2014, 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 Forensic Laboratory Fund, together with the unexpended balance at the end of the preceding fiscal year, are appropriated to defray additional laboratory related administration and operational expenses of the "Comprehensive Drug Reform Act of 1987," N.J.S.2C:35-1 et al., subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Office of Homeland Security and Preparedness is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from the agency surcharge on vehicle rentals pursuant to section 54 of P.L.2002, c.34 (C.App.A:9-78), not to exceed \$7,200,000, are appropriated for the Office of Homeland Security and Preparedness and shall be deposited into a dedicated account, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Office of Homeland Security and Preparedness, such additional amounts as may be required are appropriated for the purposes of providing State matching funds for federal grants related to homeland security and such amounts may be transferred to other departments and State agencies for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- State Aid - General Fund

The unexpended balance at the end of the preceding fiscal year in the Capital for Homeland Security Critical Infrastructure account is appropriated and such amounts may be transferred to other departments and State agencies for any State and/or local homeland security purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law, regulation or Executive Order to the contrary, any purchase by the State or by a State agency or local government unit of equipment, goods or services related to homeland security and domestic preparedness, that is paid for or reimbursed by State funds appropriated in this fiscal year, to the Department of Law and Public Safety, for Homeland Security and Preparedness under program classification, may be made through the receipt of public bids or as an alternative to public bidding and subject to the provisions of this paragraph, through direct purchase without advertising for bids or rejecting bids already received but not awarded. Purchases made without public bidding shall be from vendors that shall: (1) be holders of a current State contract for the equipment, goods or services sought, or (2) be participating in a federal procurement program established by a federal department or agency, or (3) have been approved by the State Treasurer in consultation with the Director of the Office of Homeland Security and Preparedness. The equipment, goods or services purchased by a local government unit receiving such State funds by subgrant, shall be referred to in the grant agreement issued by the Office of Homeland Security and Preparedness and shall be authorized by resolution of the governing body of the local government unit entering into the grant agreement. Such resolution may, without subsequent action of the local governing body, simultaneously accept the grant from the State administrative agency, authorize the insertion of the revenue and offsetting appropriation in the budget of the local government unit, and authorize the contracting agent of the local government unit to procure the equipment, goods or services. A copy of such resolution shall be filed with the chief financial officer of the local government unit and the Division of Local Government Services in the Department of Community Affairs.

**70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES**

OBJECTIVES

To provide legal services and counsel to all officers, departments, agencies, and instrumentalities of State government, as well as County Boards of Election and Taxation.

constitutional and statutory authority and operations, makes appearances at State hearings, and represents the State in litigation and appeals in both State and federal courts. Services include representing the State in all claims brought against the State and its employees for personal injury, property damage and contract claims, as well as prosecuting all claims for property damage on behalf of the State.

PROGRAM CLASSIFICATIONS

12. **Legal Services.** Provides day-to-day counseling and advice, renders written legal opinions on questions concerning

EVALUATION DATA

PROGRAM DATA	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Legal Services				
Appeals pending	2,035	2,062	2,046	2,170
Appeals disposed	1,729	1,826	1,855	1,780
Formal administrative agency advice pending	49	39	37	37
Administrative agency advice completed	76	82	89	65
Litigation pending	14,887	16,325	15,123	16,473
Litigation concluded	10,673	8,914	10,564	9,684
Other matters pending	5,034	5,611	5,110	5,643
Other matters concluded	5,499	4,603	5,445	5,512
Administrative hearings pending	3,958	3,592	3,981	3,600
Administrative hearings concluded	2,518	2,335	2,287	2,500
Workers Compensation pending	6,612	6,603	6,558	6,600
Workers Compensation completed	1,012	1,094	1,058	1,080
Second Injury pending	5,124	5,149	5,141	5,150
Second Injury completed	817	871	852	860

LAW AND PUBLIC SAFETY

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PERSONNEL DATA				
Position data				
Filled positions by funding source				
State supported	556	563	559	559
All other	285	287	278	295
Total positions	841	850	837	854 (a)
Filled positions by program class				
Legal Services	841	850	837	854
Total positions	841	850	837	854

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

(a) The funded position counts for fiscal year 2014 are based on estimated legal service reimbursements from client agencies. These counts are subject to negotiated client agency agreements and the actual funded position counts could change.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
15,472	60,579	-1,282	74,769	74,383	Legal Services	12	71,158	69,755	69,755
<u>15,472</u>	<u>60,579</u>	<u>-1,282</u>	<u>74,769</u>	<u>74,383</u>	Total Direct State Services		<u>71,158 (a)</u>	<u>69,755</u>	<u>69,755</u>
---	(60,579)	1,282	(59,297)	(58,911)	Less:				
---	<u>(60,579)</u>	<u>1,282</u>	<u>(59,297)</u>	<u>(58,911)</u>	Legal Services		(56,219)	(54,816)	(54,816)
					Total Income Deductions		<u>(56,219)</u>	<u>(54,816)</u>	<u>(54,816)</u>
<u>15,472</u>	<u>---</u>	<u>---</u>	<u>15,472</u>	<u>15,472</u>	Total State Appropriation		<u>14,939</u>	<u>14,939</u>	<u>14,939</u>
Distribution by Fund and Object									
Personal Services:									
13,146	---	---	13,146	13,146	Salaries and Wages		12,812	12,812	12,812
<u>13,146</u>	<u>---</u>	<u>---</u>	<u>13,146</u>	<u>13,146</u>	Total Personal Services		<u>12,812</u>	<u>12,812</u>	<u>12,812</u>
89	---	---	89	89	Materials and Supplies		89	89	89
557	---	---	557	557	Services Other Than Personal		462	462	462
238	---	---	238	238	Maintenance and Fixed Charges		134	134	134
Special Purpose:									
---	60,579 ^R	-1,282	59,297	58,911	Legal Services	12	56,219	54,816	54,816
1,442	---	---	1,442	1,442	Child Welfare Unit	12	1,442	1,442	1,442
---	<u>(60,579)^R</u>	<u>1,282</u>	<u>(59,297)</u>	<u>(58,911)</u>	Less:				
					Income Deductions		<u>(56,219)</u>	<u>(54,816)</u>	<u>(54,816)</u>
<u>15,472</u>	<u>---</u>	<u>---</u>	<u>15,472</u>	<u>15,472</u>	Grand Total State Appropriation		<u>14,939</u>	<u>14,939</u>	<u>14,939</u>
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	5 ^R	---	5	5	Legal Services	12	---	---	---
---	<u>5</u>	<u>---</u>	<u>5</u>	<u>5</u>	Total All Other Funds		<u>---</u>	<u>---</u>	<u>---</u>
<u>15,472</u>	<u>5</u>	<u>---</u>	<u>15,477</u>	<u>15,477</u>	GRAND TOTAL ALL FUNDS		<u>14,939</u>	<u>14,939</u>	<u>14,939</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program and the reallocation of statewide savings.

Language Recommendations -- Direct State Services - General Fund

In addition to the \$54,815,814 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 and the costs of settlements and judgments as determined by the Division of Law. Such sums shall first be charged to any revenues derived from recoveries collected by the State and are also appropriated from the General Fund, subject to the approval of the Director of the Division of Budget and Accounting.

**80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS**

OBJECTIVES

1. To assure fair, equitable, and competent treatment of the consumer in practices relating to the acquisition of goods and services, and the use of professional and occupational services.
2. To assure equal opportunity in employment, housing, public accommodations, and certain business transactions.
3. To compensate innocent victims of violent crimes.

PROGRAM CLASSIFICATIONS

14. **Consumer Affairs.** Protects the rights of the consumer and provides uniform enforcement of public protection laws. Provides executive leadership and centralized administrative and support services for all the bureaus, offices, commissions, sections and professional boards, and advisory committees. Directs efforts toward the prevention of fraud and unfair dealings in advertising and/or sales techniques; regulates the buying and selling of securities and analyzes corporate takeover proposals; establishes uniform standards and checks for compliance with those standards; regulates fundraising organizations; licenses and regulates employment agencies and counselors; regulates the conduct of bingo games and raffles; and performs field inspections and investigations for the professional and occupational boards. Institutes hearings to determine if violations have occurred and/or to assess penalties for violations of the public protection laws. In fiscal year 2012, the Division of Consumer Affairs launched the New Jersey Prescription Monitoring Program (PMP). The PMP is an electronic system to track and monitor controlled dangerous substances (CDS) and Human Growth Hormones (HGH) that are dispensed in, or into, the State of New Jersey by a pharmacist in an outpatient setting. The program may be accessed by licensed prescribers and dispensers and is intended to be a tool to prevent and detect the diversion and abuse of CDS and HGH and to identify patients for possible treatment.

15. **Operation of State Professional Boards.** Completely financed from receipts, the boards regulate the practices of the respective professions, occupations, and trades for the protection of the consumer; prescribe standards of conduct and performance; pass on qualifications of applicants for licensure by examination, evaluation of experience, and/or endorsement of credentials; certify the training programs of certain schools and agencies; and hear complaints on violations of statutory provisions and determine penalties for violators.

16. **Protection of Civil Rights.** Enforces the Law Against Discrimination and Family Leave Act. Protects all persons in their civil rights; prevents and eliminates practices of discrimination against persons because of race, creed, color, national origin, ancestry, age, sex, marital status, civil union or domestic partnership status, familial status, disability, nationality, sexual orientation, gender identity or expression, or their liability for service in the armed forces of the United States; investigates complaints originated by individuals and initiates complaints of its own to eliminate discriminatory patterns and practices. Conciliation conferences and public hearings are used to remedy acts of discrimination. Performs outreach and enforces the Multiple Dwelling Reporting Rule.

19. **Victims of Crime Compensation Office.** The Victims of Crime Compensation Office (VCCO) assists individuals and their families whose lives have been tragically altered as a result of victimization from a violent crime, by providing compensation for some expenses they have incurred as a result of the crime. The VCCO is mindful of the special needs of those victimized and their right to be treated with fairness, compassion and respect. The maximum amount awarded for an eligible claim is \$25,000.

LAW AND PUBLIC SAFETY

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PROGRAM DATA				
Consumer Affairs				
Weights and Measures				
Licenses and permits issued	1,743	1,692	1,742	1,750
Devices tested	120,887	55,193 (a)	56,000	56,000
Penalties collected	\$1,840,120	\$1,884,846	\$1,900,000	\$1,900,000
Commodity checks	363,274	310,542	300,000	300,000
Securities Bureau				
Special investigations	28	44	40	40
Inquiries	271,262	333,819	300,000	300,000
Hearings and conferences	74	56	50	50
Applications	260,293	263,763	260,000	260,000
Administrative orders	78	42	50	50
Registrations	221,002	224,836	220,000	220,000
Consumer Protection programs				
Mail received	101,000	--- (b)	---	---
Consumer complaints opened	10,876 (c)	9,619	9,700	9,700
Consumer complaints closed	8,631	7,495	7,500	7,500
Value of restitutions made	\$2,179,734	\$1,243,106	\$3,100,000	\$1,500,000
Penalties collected	\$4,221,842	\$4,387,761	\$6,308,888	\$4,000,000
Number of controlled dangerous substance manufacturers registrations	46,721	48,464	49,100	49,100
Licenses issued - Public Movers and Warehouseman	307	300	300	300
Operation of State Professional Boards				
Licenses in Force (end of year)				
Certified Public Accountants	27,648	26,563	26,650	26,650
Architects	9,120	8,788	8,850	8,850
Dentists and Dental Hygienists	21,990	21,389	21,900	21,900
Mortuary Science	2,374	2,504	2,550	2,550
Professional Engineers and Land Surveyors	20,833	18,777	19,010	19,010
Medical Examiners	39,617	40,756	41,250	41,250
Nursing (d)	188,619	186,493	188,500	188,500
Optometrists	2,060	2,200	2,300	2,300
Pharmacy	30,425	33,339	4,010	34,010
Veterinary Medical Examiners	2,250	2,524	2,600	2,600
Court Reporting	1,007	1,006	1,010	1,010
Ophthalmic Dispensers and Ophthalmic Technician	1,669	1,641	1,675	1,675
Cosmetology and Hairstyling	81,406	85,683	86,200	86,200
Professional Planners	2,882	2,873	2,875	2,875
Electrical Contractors	21,143	20,779	20,990	20,990
Psychological Examiners	3,116	3,217	3,300	3,300
Master Plumbers	6,393	6,328	6,400	6,400
Marriage Counselor Examiners	6,006	6,743	6,810	6,810
Chiropractic Examiners	3,201	3,308	3,325	3,325
Physical Therapists	9,523	9,534	9,550	9,550
Audiology and Speech Pathology	5,200	5,258	5,275	5,275
Real Estate Appraisal	3,078	2,805	3,090	3,090
Respiratory Care	3,486	3,345	3,475	3,475
Social Work Examiners	16,580	17,015	17,015	17,900
Orthotics and Prosthetics	218	233	230	230
Occupational Therapists	4,994	5,325	5,500	5,500
Cemetery Companies	182	197	200	200
Polysomnography	336	524	550	550
Massage Therapists (e)	---	3,627	6,100	6,100

LAW AND PUBLIC SAFETY

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Protection of Civil Rights				
Caseload				
Cases received (docketed)	784	777	875	875
Cases closed (resolved)	777	753	900	900
Ending balance (cumulative)	770	794	769	744
Complaints received (not docketed)	7,350	7,500	7,800	7,800
Monetary awards	\$2,124,051	\$1,776,755	\$2,100,000	\$2,100,000
Victims of Crime Compensation Office				
Claims pending, July 1	1,428	1,511	1,795	2,038
Cases re-opened	328	491	450	450
Claims received	3,571	3,830 ^(f)	3,830	3,830
Claims concluded	3,816	4,037	4,037	4,037
Approved for payments	1,797	1,759	1,759	1,759
Denied	2,019	2,278	2,278	2,278
Ending balance, June 30	1,511	1,795	2,038	2,281
Average award	\$5,429	\$5,669	\$5,669	\$5,669

PERSONNEL DATA

Position data

Filled positions by funding source

State supported	159	149	143	144
All other	499	468	486	490
Total positions	658	617	629	634

Filled positions by program class

Consumer Affairs	365	352	359	361
Operation of State Professional Boards	200	180	189	189
Protection of Civil Rights	60	55	52	52
Victims of Crime Compensation Office	33	30	29	32
Total positions	658	617	629	634

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

- (a) As of fiscal year 2012, Weights and Measures - devices tested no longer includes inspections of devices; it reflects only actual devices tested.
- (b) The Division of Consumer Affairs is no longer tracking mail received due to the fact that electronic mail now accounts for the majority of incoming correspondence.
- (c) High volume of complaints opened were related to travel and mortgage related cases. More complaints are being routed to the Division of Consumer Affairs due to the closure of a number of local Consumer Affairs Local Assistance offices.
- (d) The Board of Nursing's decrease in fiscal year 2012 reflects the movement of massage therapists to the new Board and is partially offset by new applicants. In fiscal year 2013, the Board of Nursing increases back to the fiscal year 2011 level, reflecting the number of new applicants expected, including the increase for personal care attendants licenses.
- (e) The Board of Massage Therapists was created in fiscal year 2012. Prior to fiscal year 2013, massage therapists licenses were part of the Board of Nursing and licenses were voluntary. In fiscal year 2013, a massage therapy license is now mandatory, creating an increase in the licensee base.
- (f) Increase in claims received due to new outreach efforts and increases in homicide claims.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
7,346	34,432	-1,188	40,590	29,209	Consumer Affairs	14	7,357	7,357
17,633	105,721	1,188	124,542	44,646	Operation of State Professional Boards	15	17,633	17,633
<i>17,541</i>	<i>105,721</i>	<i>1,188</i>	<i>124,450</i>	<i>44,554</i>	<i>(From General Fund)</i>	<i>17,541</i>	<i>17,541</i>	<i>17,541</i>
92	---	---	92	92	<i>(From Casino Revenue Fund)</i>	92	92	92
4,580	59	---	4,639	4,468	Protection of Civil Rights	16	4,527	4,527

LAW AND PUBLIC SAFETY

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended
4,424	7,274	---	11,698	10,081				
33,983	147,486	---	181,469	88,404				
33,891	147,486	---	181,377	88,312				
92	---	---	92	92				
DIRECT STATE SERVICES								
					19	4,534	4,534	4,534
						34,051	34,051	34,051
						33,959 ^(a)	33,959	33,959
						92	92	92
Distribution by Fund and Object								
Personal Services:								
7,489	74,152 37,893 ^R	-21,491	98,043	19,577		6,762	8,255	8,255
86	---	---	86	62		62	62	62
---	---	---	---	4,707		---	---	---
---	---	---	---	24		24	24	24
7,575	112,045	-21,491	98,129	24,370		6,848	8,341	8,341
7,489	112,045	-21,491	98,043	24,284		6,762	8,255	8,255
86	---	---	86	86		86	86	86
98	297	105	500	292		98	98	98
14,841	4,006	21,572	40,419	34,105		16,764	15,792	15,792
6	---	---	6	6		6	6	6
2,329	509	4	2,842	1,675		1,202	681	681
Special Purpose:								
---	534 893 ^R	---	1,427	932	14	---	---	---
1,200	752 911 ^R	---	2,863	1,942	14	1,200	1,200	1,200
893	5,379 10,386 ^R	-1,188	15,470	8,718	14	893	893	893
2,612	4 1,946 ^R	---	4,562	4,559	14	2,612	2,612	2,612
556	789 1,395 ^R	---	2,740	2,287	14	556	556	556
---	4 128 ^R	34	166	132	15	---	---	---
500	14	1,188	1,702	581	15	500	500	500
3,372	618 4,632 ^R	-759	7,863	6,658	19	3,372	3,372	3,372
---	1,633 391 ^R	---	2,024	1,613	19	---	---	---
1	220	535	756	534		---	---	---
33,983	147,486	---	181,469	88,404		34,051	34,051	34,051
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	293	---	293	293	14	400	400	400
850	418	---	1,268	418	16	725	725	725
3,677	2,813	---	6,490	2,813	19	2,300	2,300	2,300
4,527	3,524	---	8,051	3,524		3,425	3,425	3,425

LAW AND PUBLIC SAFETY

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	202 567 ^R	---	769	532	Consumer Affairs	14	22,795	19,470	19,470
---	41 41 ^R	---	82	21	Protection of Civil Rights	16	140	140	140
---	112 59 ^R	---	171	112	Victims of Crime Compensa- tion Office	19	4,938	4,938	4,938
---	<u>1,022</u>	---	<u>1,022</u>	<u>665</u>	Total All Other Funds	<u>27,873</u>	<u>24,548</u>	<u>24,548</u>	<u>24,548</u>
38,510	152,032	---	190,542	92,593	GRAND TOTAL ALL FUNDS	65,349	62,024	62,024	62,024

Notes -- Direct State Services - General Fund

(a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

In addition to the amount hereinabove appropriated for Consumer Affairs, receipts in excess of the amount anticipated, attributable to changes in fee structure or fee increases, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

All fees, penalties, and costs collected pursuant to P.L.1988, c.123 (C.56:12-29 et seq.) are appropriated for the purpose of offsetting costs associated with the handling and resolution of consumer automotive complaints.

Fees and cost recoveries collected pursuant to P.L.1989, c.331 (C.34:8-43 et al.) are appropriated in an amount not to exceed additional expenses associated with mandated duties of the Division of Consumer Affairs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts 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 pursuant to P.L.1954, c.7 (C.5:8-1 et seq.) from the operations of the Division of Consumer Affairs Legalized Games of Chance program and the unexpended balances at the end of the preceding fiscal year, are appropriated for the purpose of offsetting the operational costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Securities Enforcement Fund account is payable from receipts from fees and penalties deposited in the Securities Enforcement Fund pursuant to section 15 of P.L.1985, c.405 (C.49:3-66.1). Notwithstanding the provisions of any law or regulation to the contrary, an amount not less than that anticipated as General Fund revenue from receipts from fees and penalties collected by the Securities Enforcement Fund shall be transferred to the General Fund as State revenue by April 1. The unexpended balance at the end of the preceding fiscal year is appropriated to the Securities Enforcement Fund program account to offset the cost of operating this program and for use by the Department of Law and Public Safety to support departmental efforts related to suicide and violence prevention, fire safety, anti-gang activities, background checks and investigations required by law, critical equipment or facility needs, and unanticipated public safety or citizen protection needs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, receipts in excess of the amount anticipated and the unexpended balances at the end of the preceding fiscal year are appropriated to the Controlled Dangerous Substance Registration program for the purpose of offsetting the costs of the administration and operation of the program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from the assessment and recovery of costs, fines, and penalties as well as other receipts received pursuant to the Consumer Fraud Act, P.L.1960, c.39 (C.56:8-1 et seq.), are appropriated and may be transferred for additional operational costs of the Division of Consumer Affairs, and for use by the Department of Law and Public Safety to support departmental efforts related to critical training, equipment, and facility needs, background checks and investigations required by law, and unanticipated costs related to law enforcement needs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated derived pursuant to R.S.51:1-1 et seq. from the operations of the Division of Consumer Affairs, Office of Weights and Measures program and the unexpended balances at the end of the preceding fiscal year, are appropriated for the purposes of offsetting the operational costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated pursuant to P.L.1994, c.16 (C.45:17A-18 et seq.) from the operations of the Division of Consumer Affairs Charitable Registration and Investigation program and the unexpended balances at the end of the preceding fiscal year, are appropriated for the purpose of offsetting the operational costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for each of the several State professional boards, advisory boards, and committees shall be payable from receipts of those entities, and any receipts in excess of the amounts specifically provided to each of the entities, and the unexpended balances at the end of the preceding fiscal year are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

LAW AND PUBLIC SAFETY

Receipts from the sale of films, pamphlets, and other educational materials developed or produced by the Division on Civil Rights are appropriated to offset operational costs of the Division.

Notwithstanding the provisions of section 2 of P.L.1983, c.412 (C.10:5-14.1a), or any law or regulation to the contrary, any receipts from the assessment of fines, fees, and penalties pursuant to P.L.1945, c.169 (C.10:5-1 et seq.) are appropriated to the Division on Civil Rights for operational costs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from the provision of copies of transcripts and other materials related to officially docketed cases are appropriated.

The unexpended balances at the end of the preceding fiscal year in the Office of Victim-Witness Assistance pursuant to section 2 of P.L.1979, c.396 (C.2C:43-3.1) are appropriated for the same purpose.

The amount hereinabove appropriated for Claims - Victims of Crime is available for payment of awards applicable to claims filed in prior fiscal years.

Receipts 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.

Receipts from assessments under section 2 of P.L.1979, c.396 (C.2C:43-3.1) in excess of the amount anticipated and the unexpended balance at the end of the preceding fiscal year are appropriated for payment of claims of victims of crime pursuant to P.L.1971, c.317 (C.52:4B-1 et seq.) and additional Victims of Crime Compensation Office operational costs up to \$1,425,000, and \$98,000 for the Office's Strategic IT Automation Initiative, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Direct State Services - Casino Revenue Fund

The amount hereinabove is appropriated from the Casino Revenue Fund for the costs associated with the operation of the New Jersey Board of Nursing.

DEPARTMENT OF LAW AND PUBLIC SAFETY

Language Recommendations -- Direct State Services - General Fund

Receipts from the provision of copies, the processing of credit cards and other materials related to compliance with section 6 of P.L.2001, c.404 (C.47:1A-5), are appropriated for the purpose of offsetting costs related to the public access of government records.

All registration fees, tuition fees, training fees, and all other fees received for reimbursement for attendance at courses conducted by any division in the Department of Law and Public Safety are appropriated for the purposes of offsetting the operating expenses of the courses, subject to the approval of the Director of the Division of Budget and Accounting.

MILITARY AND VETERANS' AFFAIRS

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS OVERVIEW

Mission

The Department of Military and Veterans' Affairs (DMAVA) provides operational forces for rapid civil and military response as well as first-class services to New Jersey's veterans, families and citizens.

Goals

The Department is committed to providing highly trained military forces poised for rapid response to preserve peace and public safety on the orders of the Governor and to respond to national security threats at the direction of the President. DMAVA also strives to provide comprehensive support to New Jersey veterans through a statewide network of services that run the gamut from mental health treatment to long-term care to ensure that veterans receive all applicable federal entitlements.

FY 2013 Budget Highlights

The fiscal year 2014 budget for the Department of Military and Veterans' Affairs (DMAVA) totals \$94.1 million, a decrease of \$197,000 or 0.2% under the fiscal 2013 adjusted appropriation of \$94.3 million, largely due to energy savings resulting from negotiated rate reductions.

Support to Our Veterans

The Division of Veterans Healthcare Services operates three state-of-the-art nursing homes located in Paramus, Menlo Park, and Vineland that deliver high-quality long-term care and have a combined rated capacity of 948 beds.

The Division of Veterans Services, through its network of regional Veterans Service Offices, provides the State's 484,000 veterans and their dependents with information and guidance in filing claims with the United States Department of Veterans Affairs (VA). Trained veterans service officers at those offices also assist veterans with issues pertaining to employment, education, burial, counseling, housing, social and medical services and other areas of concern to veterans and their families. In addition, the Division maintains the State's three major war memorials in Holmdel, Trenton, and Atlantic City. The Division is also responsible for determining veteran eligibility for State civil service preference as well as administering various Grants-In-Aid tuition assistance and other benefits.

Post-Traumatic Stress Disorder (PTSD) counseling for veterans and their families is available at no cost through a statewide network of professional providers. Information and emergency access are available 24 hours per day/seven days a week at 1-866-VETS NJ 4U (1-866-838-7654).

The Brigadier General William C. Doyle Veterans Memorial Cemetery continues to be the nation's busiest state-operated veterans' cemetery and the 11th-busiest among all federal and state cemeteries. Approximately 15 burials occur each business day, and the cemetery is visited by thousands of individuals each year. Military honors are accorded to all veterans interred at the cemetery and, in addition, the New Jersey National Guard performs over 200 off-site honors each month.

The fiscal year 2014 budget includes a State-funded increase of \$244,000 for Veterans' Haven, the Department's transitional housing program. The program provides effective long-term rehabilitation services and employment training for up to 150 of the estimated 8,000 homeless veterans of the United States Armed Forces living in New Jersey. Veterans' Haven is funded by the State and supported by the United States Department of Veterans' Affairs (VA) and the United States Department of Housing and Urban Development (HUD) as well as a wide variety of service organizations, community agencies, veterans groups and private citizens.

This highly successful program will see an increase in the number of veterans served from 99 to 149, through the establishment of a second Veterans' Haven site located on the grounds of the former Hagedorn Psychiatric Hospital in Glen Gardner. A total of \$1.6 million in State funds are budgeted and, when combined with an expected increase in United States Department of Veterans Affairs (VA) per diem payments, will enable the State to expand this worthy program.

Homeland Security

In accordance with the New Jersey Domestic Security Preparedness Act, DMAVA is responsible for training and equipping emergency response teams in support of New Jersey's Homeland Security mission. These teams serve as first military responders for disaster recovery related to acts of terrorism, weapons of mass destruction incidents, and other public safety emergencies.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2013 Adjusted Approp.	Requested	Recom- mended	
90,954	6,014	1,065	98,033	92,058				
3,074	56	---	3,130	2,115				
---	24	---	24	14				
94,028	6,094	1,065	101,187	94,187				
94,028	6,094	1,065	101,187	94,187				
					GENERAL FUND			
					Direct State Services	91,597	91,450	91,450
					Grants-In-Aid	2,674	2,624	2,624
					Capital Construction	---	---	---
					Total General Fund	94,271	94,074	94,074
					Total Appropriation, Department of Military and Veterans' Affairs	94,271	94,074	94,074

MILITARY AND VETERANS' AFFAIRS

SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2013 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Military Services							
3,620	7	231	3,858	3,617	3,966	3,904	3,904
3,822	3,450	4	7,276	6,591	3,672	3,663	3,663
7,442	3,457	235	11,134	10,208	7,638	7,567	7,567
Subtotal							
Services to Veterans							
6,928	1,485	586	8,999	8,580	7,478	7,601	7,601
24,875	116	16	25,007	23,675	25,162	25,162	25,162
24,191	851	228	25,270	23,382	24,142	24,074	24,074
27,518	105	---	27,623	26,213	27,177	27,046	27,046
83,512	2,557	830	86,899	81,850	83,959	83,883	83,883
90,954	6,014	1,065	98,033	92,058	91,597	91,450	91,450
90,954	6,014	1,065	98,033	92,058	91,597	91,450	91,450
TOTAL DIRECT STATE SERVICES							
GRANTS-IN-AID - GENERAL FUND							
Services to Veterans							
2,909	56	---	2,965	1,952	2,509	2,459	2,459
55	---	---	55	55	55	55	55
55	---	---	55	55	55	55	55
55	---	---	55	53	55	55	55
3,074	56	---	3,130	2,115	2,674	2,624	2,624
3,074	56	---	3,130	2,115	2,674	2,624	2,624
3,074	56	---	3,130	2,115	2,674	2,624	2,624
TOTAL GRANTS-IN-AID							
CAPITAL CONSTRUCTION							
Military Services							
---	10	---	10	---	---	---	---
---	10	---	10	---	---	---	---
Services to Veterans							
---	14	---	14	14	---	---	---
---	14	---	14	14	---	---	---
---	24	---	24	14	---	---	---
94,028	6,094	1,065	101,187	94,187	94,271	94,074	94,074
Total Appropriation,					Department of Military and Veterans' Affairs		

MILITARY AND VETERANS' AFFAIRS

CORE MISSIONS SUMMARY

	Actual FY 2012	Performance Target FY 2013	Performance Target FY 2014
National Guard Support Services			
Appropriations (\$000s)			
State Funds	\$ 6,536	\$ 5,216	\$ 5,145
Non-State Funds	\$ 26,393	\$ 31,369	\$ 33,850
Key Performance Indicators			
Assigned strength, NJ Army National Guard	99.1%	100%	100%
Assigned strength, NJ Air National Guard	106%	100%	100%
Military use days, NJ Joint Training Center at Sea Girt	32,866	30,000	23,800
Other use days, NJ Joint Training Center at Sea Girt	112,612	102,000	86,250
NJ Youth ChalleNGe Academy Cadet graduations per class	214	200	200
Academic credentials awarded per class	188	180	180
Veterans' Outreach and Assistance			
Appropriations (\$000s)			
State Funds	\$ 10,920	\$ 10,346	\$ 10,419
Non-State Funds	\$ 1,087	\$ 1,431	\$ 3,438
Key Performance Indicators			
Total State Veteran services provided	4,014	4,100	4,100
Total number of Veteran transportation rides	19,020	21,900	21,900
PTSD counseling sessions conducted	18,263	18,485	18,485
Veterans Haven (North) occupancy rate	new	100%	100%
Veterans Haven (South) occupancy rate	88%	100%	100%
Burial services	3,063	3,000	3,000
Domiciliary and Treatment Services			
Appropriations (\$000s)			
State Funds	\$ 76,473	\$ 78,429	\$ 78,230
Non-State Funds	\$ 12,001	\$ 10,900	\$ 10,668
Key Performance Indicators			
Occupancy rate, Menlo Veterans Military Home	97%	100%	100%
Approved waiting list, Menlo Veterans Military Home	50.3%	50%	50%
Occupancy rate, Paramus Veterans Military Home	96%	100%	100%
Approved waiting list, Paramus Veterans Military Home	31.8%	30%	30%
Occupancy rate, Vineland Veterans Military Home	96%	100%	100%
Approved waiting list, Vineland Veterans Military Home	102%	100%	100%
State Approving Agency Services			
Appropriations (\$000s)			
State Funds	---	\$ 15	\$ 15
Non-State Funds	\$ 583	\$ 600	\$ 600
Key Performance Indicators			
Program approvals granted	1,106	560	560

MILITARY AND VETERANS' AFFAIRS

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 14. MILITARY SERVICES

OBJECTIVES

1. To provide command and operational control to all units of the New Jersey National Guard.
2. To plan for and establish the force structure required to accomplish both federal and State missions while supporting the future goals established by the Governor for the development of the State.
3. To recruit, train, and support the personnel required by the force structure to be able to respond to calls to duty by federal and State authorities in the event of an emergency.
4. To operate, maintain, preserve, and extend the useful life of all physical facilities in support of New Jersey National Guard and Veterans' programs.
5. To evaluate and determine priorities for the location and construction of new facilities and the expansion and improvement of existing facilities in order to support the force structure of the National Guard.
6. To operate and maintain a High Technology Training Center at Fort Dix, New Jersey in order to provide the enhanced state-of-the-art individual and unit training required by the members of the New Jersey National Guard and other reserve and active component military personnel, in order to ensure their ability to survive on the modern battlefield.
7. To provide centralized and integrated managerial and support services to all departmental programs.

PROGRAM CLASSIFICATIONS

40. **New Jersey National Guard Support Services.** Provides operational command and control as well as support to the State National Guard, whose mission is to protect life and property, and preserve peace, order and public safety during times of emergency or disaster. In addition, provides for a trained and organized military force and individuals available at the call of the President in the event of a war or other national emergency to augment the active military forces. It also comprises the planning, management, and operation of the physical assets of the department and its subordinate activities, including three veterans' memorial homes, 36 armories (32 housing National Guard units), buildings, and equipment of all kinds, as well as alteration, expansion, construction, rehabilitation and improvement, and custodial services.
60. **Joint Training Center Management and Operations.** Provides accommodations, support, and operations for the year round training of National Guard personnel at the Training Center in Sea Girt.
99. **Administration and Support Services.** Provides administrative services required for the effective operation of the department and all of its subordinate activities and operations including general management, management information systems, purchasing, accounting, budgeting, personnel, payroll, training, and clerical services.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PROGRAM DATA				
New Jersey National Guard Support Services				
Armory use data (days)	26,337	25,511	26,300	26,300
Military	13,365	12,827	12,500	12,500
Other State agencies	3,369	3,367	3,000	3,000
Private/public	9,603	9,317	7,600	7,600
Land management (acres)	11,508	11,480	11,390	11,390
Authorized strength of Army National Guard	6,150	6,150	6,099	6,099
Strength of Army National Guard, June 30	100%	100%	100%	100%
Authorized strength of Air National Guard	2,284	2,284	2,286	2,289
Strength of Air National Guard, June 30	105%	105%	107%	104%
Joint Training Center Management and Operations				
Individuals Trained (Person Days)				
New Jersey National Guard Troops	27,557	30,578	33,243	35,000
State Police officers in-service training	22,035	12,998	13,000	13,000
State Police recruit training	---	72,720	7,500	44,000
Criminal Justice	6,146	5,059	11,430	6,520
Juvenile Justice Commission	2,983	6,081	4,083	5,547
Department of Corrections	26,849	39,510	37,780	37,780
ChalleNGe Youth Program	37,659	33,787	39,362	39,362
All others	185,000	175,000	192,000	192,000
PERSONNEL DATA				
Affirmative Action data				
Male minority	230	228	233	244
Male minority percentage	14.8%	14.6%	15.1%	15.9%
Female minority	732	734	734	746
Female minority percentage	47.0%	46.9%	47.5%	48.6%
Total minority	962	962	967	990
Total minority percentage	61.2%	61.4%	62.6%	64.5%

MILITARY AND VETERANS' AFFAIRS

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Position Data				
Filled positions by funding source				
State supported	59	53	48	54
Federal	172	168	162	170
Total positions	231	221	210	224
Filled positions by program class				
New Jersey National Guard Support Services	179	168	165	176
Joint Training Center Management and Operations	6	5	5	6
Administration and Support Services	46	48	40	42
Total positions	231	221	210	224

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal 2014 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2013 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES									
Distribution by Fund and Program									
3,822	3,450	4	7,276	6,591	New Jersey National Guard Support Services	40	3,672	3,663	3,663
228	7	---	235	43	Joint Training Center Management and Operations	60	226	164	164
3,392	---	231	3,623	3,574	Administration and Support Services	99	3,740	3,740	3,740
7,442	3,457	235	11,134	10,208	Total Direct State Services		7,638^(a)	7,567	7,567
Distribution by Fund and Object									
Personal Services:									
3,245	---	230	3,475	3,473	Salaries and Wages		3,701	3,701	3,701
3,245	---	230	3,475	3,473	Total Personal Services		3,701	3,701	3,701
569	---	-101	468	242	Materials and Supplies		603	532	532
682	---	569	1,251	1,248	Services Other Than Personal		735	735	735
1,040	---	-469	571	571	Maintenance and Fixed Charges		1,077	1,077	1,077
Special Purpose:									
---	266	-1,468	532	351	New Jersey National Guard Support Services	40	---	---	---
---	1,734 ^R	---	43	---	Bullet Proof Vest Partnership Program - State Match	40	---	---	---
378	---	---	378	250	Weapons of Mass Destruction Program	40	---	---	---
---	---	12	12	10	National Guard Museum	40	---	---	---
50	111	---	161	---	National Guard-State Active Duty	40	50	50	50
265	---	---	265	265	New Jersey National Guard Challenge Youth Program	40	265	265	265
1,152	878	450	2,480	2,472	Joint Federal-State Operations and Maintenance Contracts (State Share)	40	1,152	1,152	1,152
52	---	---	52	52	Nursing Initiative	99	---	---	---
9	425	1,012	1,446	1,274	Additions, Improvements and Equipment		55	55	55

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended	
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	10	---	10	---					
					99	---	---	---	
---	10	---	10	---	Total Capital Construction				
						---	---	---	
Distribution by Fund and Object									
Central Operations									
---	3	---	3	---	99	---	---	---	
---	7	---	7	---	99	---	---	---	
7,442	3,467	235	11,144	10,208	Grand Total State Appropriation		7,638	7,567	7,567
OTHER RELATED APPROPRIATIONS									
Federal Funds									
50,799	7,664	1,121	59,584	25,579					
					40	34,309	32,190	32,190	
24,041	1,419	---	25,460	1,419					
					99	38,000	43,000	43,000	
74,840	9,083	1,121	85,044	26,998	Total Federal Funds		72,309	75,190	75,190
All Other Funds									
---	907	---	908	440					
	1 ^R	---			40	2,160	1,760	1,760	
---	349	---	349	---					
	171 ^R	---	520	221	99	100	100	100	
---	1,428	---	1,428	661	Total All Other Funds		2,260	1,860	1,860
82,282	13,978	1,356	97,616	37,867	GRAND TOTAL ALL FUNDS		82,207	84,617	84,617

Notes -- Direct State Services - General Fund

(a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program and the reallocation of statewide savings.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance at the end of the preceding fiscal year in the National Guard-State Active Duty account is appropriated for the same purpose.

The unexpended balance at the end of the preceding fiscal year in the Joint Federal-State Operations and Maintenance Contracts (State Share) account is appropriated for the same purpose.

Receipts derived from the rental and use of armories and the unexpended balance at the end of the preceding fiscal year in the receipt account are appropriated for the operation and maintenance thereof, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for New Jersey National Guard Support Services, funds received for Distance Learning Program use are appropriated for the same purposes, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from the sale of solar energy credits and the unexpended balance at the end of the preceding fiscal year in the receipt account are appropriated for the operation and maintenance of other energy program projects.

MILITARY AND VETERANS' AFFAIRS

80. SPECIAL GOVERNMENT SERVICES

83. SERVICES TO VETERANS

3610. VETERANS' PROGRAM SUPPORT

OBJECTIVES

1. To identify and provide the services necessary to meet the needs of the veteran population in New Jersey.
2. To provide outreach programs to advise the New Jersey veteran population of the total spectrum of services available to them.
3. To provide medical and nursing care consistent with the acceptable professional standards for residents as established by the United States Veterans Administration and the New Jersey Department of Health and Senior Services.
4. To administer grant payments to orphans of veterans (RS 38:20-1), blind veterans (RS 38:18-2), and certain disabled veterans (RS 38:18A-2).

PROGRAM CLASSIFICATIONS

20. **Domiciliary and Treatment Services.** Provides nursing and medical care to veterans and their eligible spouses at the memorial homes.
50. **Veterans' Outreach and Assistance.** Assists veterans and their dependents in securing State and federal benefits, including pensions, insurance, Civil Service veterans' preference, tax exemptions and financial aid. Provides for the operation of 16 field offices as well as the identification and operation of programs to meet the specialized needs of the State's veteran population.

51. **Veterans Haven** Provides temporary housing, counseling, and occupational training for homeless veterans to assist them in their transition back to society. There are two facilities located in the State with a total capacity of approximately 200 beds. The South Jersey location on the grounds of the Ancora Psychiatric facility recently underwent a 20,000 square foot expansion that increased capacity for up to 99 residents and opened in October 2011. The State expanded its presence into North Jersey by utilizing some of the buildings and facilities at the former Hagedorn Psychiatric Hospital in Glen Gardner. This site, which opened in July 2012, is expected to provide services for another 100 residents.

70. **Burial Services.** Provides for the burial of eligible New Jersey veterans, their spouses and dependents at the Brigadier General William C. Doyle Veterans Memorial Cemetery. Also maintains the grounds of the Fairmont Veterans Cemetery in Newark, the Arlington Cemetery in Kearny, and the memorial cemetery on the grounds of the Vineland Veterans' Memorial Home.

99. **Administration and Support Services.** Provides administrative services required for effective operation of the State's veterans' memorial homes, including general management, purchasing, accounting, budgeting, personnel, payroll, and clerical services. It also comprises the planning, management, and operation of the physical assets of the Department and its subordinate activities including veterans' memorial homes, armories, buildings and equipment of all kinds, as well as alteration, expansion, construction, rehabilitation and improvement, and custodial services.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PROGRAM DATA				
Veterans' Outreach and Assistance				
Number of veterans served	137,500	151,250	151,250	151,250
Number of claims processed	22,000	24,000	24,000	24,100
VA special monetary benefits provided (in millions)	\$59	\$97	\$97	\$100
Veterans' Tuition Credit program participants	19	19	15	15
POW/MIA Tuition participants	1	1	1	---
Blind veterans receiving allowances	50	50	48	48
Paraplegic and hemiplegic veterans receiving allowances	252	270	252	252
Veterans' orphans receiving educational grants	1	1	1	1
Veterans transportation (trips)	25,107	28,500	22,000	22,000
Post-traumatic stress disorder counseling sessions	17,797	22,000	19,895	19,895
Veterans Haven residents	55	99	139	149
State approving agency				
Approved program sites	765	785	815	815
Program approving actions	3,119	2,000	975	975
Approving agency visits to program sites	313	350	445	445
Other activities	95	325	120	120
Burial Services				
Brigadier General William C. Doyle Veterans Memorial Cemetery				
Rated capacity	171,070	171,070	171,070	215,000 (a)
Number of new interments	3,055	3,063	3,000	3,000
Total interments	50,497	53,560	56,560	59,560

MILITARY AND VETERANS' AFFAIRS

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	94	99	123	132
Federal	4	4	4	4
Total positions	98	103	127	136
Filled positions by program class				
Veterans' Outreach and Assistance	52	49	51	49
Veterans Haven	13	22	46	55
Burial Services	33	32	30	32
Total positions	98	103	127	136

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal 2014 reflects the number of positions funded.

(a) Assumes full federal funding of the expansion and improvements outlined in the Cemetery Master Plan.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	2013 Prog. Class.	2013 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
3,656	476	-270	3,862	3,564				
968	---	856	1,824	1,797	50	3,806	3,802	3,802
2,304	1,009	---	3,313	3,219	51	1,368	1,607	1,607
					70	2,304	2,192	2,192
6,928	1,485	586	8,999	8,580		7,478 (a)	7,601	7,601
Distribution by Fund and Object								
Personal Services:								
4,841	13	484	5,338	5,338		5,340	5,299	5,299
4,841	13	484	5,338	5,338		5,340	5,299	5,299
502	30	-661	687	605		556	724	724
355	816 ^R	860	1,221	1,215		369	369	369
95	6	145	240	208		100	100	100
Special Purpose:								
	65							
---	411 ^R	-414	62	---	50	---	---	---
150	---	---	150	149				
150	---	101	251	102	50	150	150	150
390	---	---	390	305	50	390	386	386
423	---	---	423	422	70	423	423	423
22	144	71	237	236		---	---	---
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
2,909	56	---	2,965	1,952	50	2,509	2,459	2,459
2,909	56	---	2,965	1,952		2,509	2,459	2,459

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2013 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Grants:									
1,000	56	---	1,056	174	Support Services for Returning Veterans	50	600	550	550
8	---	---	8	3	Veterans' Tuition Credit Program	50	8	8	8
1	---	---	1	---	POW/MIA Tuition Assistance	50	1	1	1
2	---	---	2	---	Vietnam Veterans' Tuition Aid	50	2	2	2
335	---	---	335	299	Veterans' Transportation	50	335	335	335
3	---	---	3	---	Veterans' Orphan Fund - Education Grants	50	3	3	3
40	---	---	40	29	Blind Veterans' Allowances	50	40	40	40
220	---	---	220	169	Paraplegic and Hemiplegic Veterans' Allowance	50	220	220	220
1,300	---	---	1,300	1,278	Post Traumatic Stress Disorder	50	1,300	1,300	1,300
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	4	---	4	4	Veterans' Outreach and Assistance	50	---	---	---
---	10	---	10	10	Burial Services	70	---	---	---
---	14	---	14	14	Total Capital Construction	---	---	---	---
Distribution by Fund and Object									
Veterans' Program Support									
---	4	---	4	4	Capital Improvements for Sheltering Homeless Veterans	50	---	---	---
---	10	---	10	10	General Doyle Veterans' Memorial Cemetery Improvements	70	---	---	---
9,837	1,555	586	11,978	10,546	Grand Total State Appropriation	9,987	10,060	10,060	10,060
OTHER RELATED APPROPRIATIONS									
Federal Funds									
960	154	---	1,114	632	Veterans' Outreach and Assistance	50	764	764	764
---	62	---	62	62	Veterans Haven	51	---	---	---
7,504	---	---	7,740	921	Burial Services	70	7,000	7,000	7,000
8,700	216	---	8,916	1,615	Total Federal Funds	7,764	7,764	7,764	7,764
All Other Funds									
---	196	---	215	---	Veterans' Outreach and Assistance	50	63	78	78
---	42	---	63	52	Veterans Haven	51	704	2,196	2,196
---	21	---	63	52	Burial Services	70	500	1,000	1,000
---	278	---	278	52	Total All Other Funds	1,267	3,274	3,274	3,274
18,537	2,049	586	21,172	12,213	GRAND TOTAL ALL FUNDS	19,018	21,098	21,098	21,098

Notes -- Direct State Services - General Fund

(a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program and reflects the shift of \$1.1 million to the Interdepartmental Accounts for central facility maintenance, operating, and utility costs at Veterans Haven North (formerly Garrett W. Hagedorn Gero-Psychiatric Hospital).

Language Recommendations -- Direct State Services - General Fund

Funds collected by and on behalf of the Korean Veterans' Memorial Fund are hereby appropriated for the purposes of the fund.

Funds received for Veterans' Transitional Housing from the U.S. Department of Veterans Affairs and the individual residents, and the unexpended balance at the end of the preceding fiscal year, in the receipt account are appropriated for the same purpose.

Funds received for plot interment allowances from the U.S. Department of Veterans Affairs, burial fees collected, and the unexpended program balances at the end of the preceding fiscal year are appropriated for perpetual care and maintenance of burial plots and grounds at the Brigadier General William C. Doyle Veterans Memorial Cemetery in North Hanover Township, Burlington County, New Jersey.

MILITARY AND VETERANS' AFFAIRS

Notwithstanding the provisions of any law or regulation to the contrary, no State funds are appropriated to the Department of Military and Veterans' Affairs for the purpose of reforestation or "in lieu of" payments under the P.L.1993, c.106 (C.13:1L-14.1 et seq.) in conjunction with the current or future operation, maintenance and construction of the Brigadier General William C. Doyle Veterans Memorial Cemetery in North Hanover Township, Burlington County, New Jersey.

Notwithstanding the provisions of section 4 of P.L.2001, c.351 (C.52:13H-2.1) or any other law or regulation to the contrary, the amount hereinabove appropriated for Payment of Military Leave Benefits is subject to the following conditions: it shall be the responsibility of the Department of Military and Veterans' Affairs to accept, review, and approve applications by a county, municipal governing body, or board of education for reimbursement of eligible costs incurred as a result of the provisions of P.L.2001, c.351, and to reimburse such costs from the Payment of Military Leave Benefits account.

From the amount hereinabove appropriated for the Support Services for Returning Veterans, such sums as may be required may be transferred to Veterans Outreach and Assistance-Direct State Services, Veterans Haven-Direct State Services and Veterans' Transportation-Grants-In-Aid, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year in the Support Services for Returning Veterans account is appropriated for the same purpose.

80. SPECIAL GOVERNMENT SERVICES 83. SERVICES TO VETERANS 3630. MENLO PARK VETERANS' MEMORIAL HOME

This Home provides nursing home care for New Jersey veterans with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community (C.30:6AA-1 et seq.). Eligibility requirements are honorable

discharge from last enlistment, and residence in the State for at least two years preceding date of application. There are 312 available hospital-infirmary beds for nursing care patients, which includes 40 beds for the Old Glory Dementia/Alzheimers wing.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	312	312	312	312
Average daily population	301	304	300	300
Ratio: daily population/total positions	0.8/1	0.8/1	0.8/1	0.8/1
Annual per capita	\$91,598	\$90,398	\$95,390	\$94,723
Daily per capita	\$250.95	\$247.67	\$261.34	\$259.52

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	382	377	389	391
Total positions	382	377	389	391

Filled positions by program class

Domiciliary and Treatment Services	303	304	307	309
Administration and Support Services	79	73	82	82
Total positions	382	377	389	391

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal 2014 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
19,210	---	16	19,226	18,475				
					20	19,594	19,594	19,594
5,665	116	---	5,781	5,200				
					99	5,568	5,568	5,568
24,875	116	16	25,007	23,675	Total Direct State Services		25,162 ^(a)	25,162

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Object								
Personal Services:								
20,758	---	16	20,774	20,022		21,045	21,045	21,045
Salaries and Wages								
20,758	---	16	20,774	20,022		21,045	21,045	21,045
<i>Total Personal Services</i>						21,045	21,045	21,045
2,207	---	---	2,207	2,122		2,207	2,207	2,207
Materials and Supplies								
1,536	---	---	1,536	1,272		1,536	1,536	1,536
Services Other Than Personal								
260	---	---	260	259		260	260	260
Maintenance and Fixed Charges								
114	116	---	230	---		114	114	114
Additions, Improvements and Equipment								
GRANTS-IN-AID								
Distribution by Fund and Program								
55	---	---	55	55				
Domiciliary and Treatment Services					20	55	55	55
55	---	---	55	55		55	55	55
<i>Total Grants-in-Aid</i>						55	55	55
Distribution by Fund and Object								
Grants:								
55	---	---	55	55	20	55	55	55
Prescription Drug Program								
24,930	116	16	25,062	23,730		25,217	25,217	25,217
<i>Grand Total State Appropriation</i>						25,217	25,217	25,217
OTHER RELATED APPROPRIATIONS								
Federal Funds								
3,000								
750 ^S	---	---	3,750	3,750	20	3,400	3,200	3,200
Domiciliary and Treatment Services								
840	---	---	840	1	99	---	---	---
Administration and Support Services								
4,590	---	---	4,590	3,751		3,400	3,200	3,200
<i>Total Federal Funds</i>						3,400	3,200	3,200
29,520	116	16	29,652	27,481		28,617	28,417	28,417
<i>GRAND TOTAL ALL FUNDS</i>						28,617	28,417	28,417

Notes -- Direct State Services - General Fund

(a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program.

80. SPECIAL GOVERNMENT SERVICES

83. SERVICES TO VETERANS

3640. PARAMUS VETERANS' MEMORIAL HOME

This facility opened in 1986 and provides nursing care for New Jersey Veterans (C.30:6AA-1 et seq.). There are 336 available hospital infirmary beds for nursing care patients. The institution cares for those with chronic disabilities and for those for whom

rehabilitation is prescribed in order to prepare them to return to the community. Eligibility requirements are honorable discharge from last enlistment and residence in the State for at least two years preceding date of application.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	336	336	336	336
Average daily population	324	326	323	325
Ratio: daily population/total positions	0.9/1	0.9/1	0.9/1	0.9/1
Annual per capita	\$84,691	\$88,454	\$89,464	\$90,477
Daily per capita	\$232.03	\$242.34	\$245.11	\$247.88

MILITARY AND VETERANS' AFFAIRS

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	369	369	358	367
Total positions	369	369	358	367
Filled positions by program class				
Domiciliary and Treatment Services	307	310	297	306
Administration and Support Services	62	59	61	61
Total positions	369	369	358	367

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal 2014 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
19,445	851	228	20,524	18,718	Domiciliary and Treatment Services	20	19,501	19,501
4,746	---	---	4,746	4,664	Administration and Support Services	99	4,641	4,573
24,191	851	228	25,270	23,382	Total Direct State Services		24,142^(a)	24,074
Distribution by Fund and Object								
Personal Services:								
21,043	---	228	21,271	19,655	Salaries and Wages		20,994	20,994
21,043	---	228	21,271	19,655	Total Personal Services		20,994	20,994
1,588	---	---	1,588	1,509	Materials and Supplies		1,588	1,520
1,335	---	---	1,335	1,335	Services Other Than Personal		1,335	1,335
184	---	---	184	182	Maintenance and Fixed Charges		184	184
41	851	---	892	701	Additions, Improvements and Equipment		41	41
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
55	---	---	55	55	Domiciliary and Treatment Services	20	55	55
55	---	---	55	55	Total Grants-in-Aid		55	55
Distribution by Fund and Object								
Grants:								
55	---	---	55	55	Prescription Drug Program	20	55	55
24,246	851	228	25,325	23,437	Grand Total State Appropriation		24,197	24,129
<u>OTHER RELATED APPROPRIATIONS</u>								
Federal Funds								
2,700	---	---	5,488	5,399	Domiciliary and Treatment Services	20	4,700	5,208
2,788 ^S	---	---	751	---	Administration and Support Services	99	---	---
6,328	-89	---	6,239	5,399	Total Federal Funds		4,700	5,208
30,574	762	228	31,564	28,836	GRAND TOTAL ALL FUNDS		28,897	29,337

Notes -- Direct State Services - General Fund

(a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program.

MILITARY AND VETERANS' AFFAIRS

80. SPECIAL GOVERNMENT SERVICES

83. SERVICES TO VETERANS

3650. VINELAND VETERANS' MEMORIAL HOME

Since 1900, this institution has provided nursing and domiciliary care for New Jersey veterans of every war and armed conflict, including the War of 1812 (C.30:6AA-1 et seq.). In fiscal 1982, all domiciliary care beds were converted to nursing care beds. The institution cares for those with chronic disabilities and for whom

rehabilitation is prescribed in order to prepare them to return to the community. Eligibility requirements are honorable discharge from last enlistment and residence in the State for at least two years preceding date of application. In fiscal 2006, the new 300 bed home was opened on the grounds of the previous facility.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	300	300	300	300
Average daily population	290	295	291	293
Ratio: daily population/total positions	0.7/1	0.7/1	0.7/1	0.7/1
Annual per capita	\$103,062	\$98,708	\$103,203	\$100,655
Daily per capita	\$282.36	\$270.43	\$282.75	\$275.77

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	415	402	400	397
Total positions	415	402	400	397

Filled positions by program class

Domiciliary and Treatment Services	327	314	312	311
Administration and Support Services	88	88	88	86
Total positions	415	402	400	397

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal 2014 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
21,870	56	---	21,926	20,678	Domiciliary and Treatment Services	20	21,531	21,531	21,531
5,648	49	---	5,697	5,535	Administration and Support Services	99	5,646	5,515	5,515
27,518	105	---	27,623	26,213	Total Direct State Services		27,177^(a)	27,046	27,046
Distribution by Fund and Object									
Personal Services:									
22,188	---	---	22,311	21,652	Salaries and Wages		22,472	22,472	22,472
123 ^S	---	---	22,311	21,652	Total Personal Services		22,472	22,472	22,472
22,311	---	---	22,311	21,652	Materials and Supplies		1,800	1,669	1,669
1,800	---	---	1,805	1,648	Services Other Than Personal		2,467	2,467	2,467
5 ^S	---	---	1,805	1,648	Maintenance and Fixed Charges		314	314	314
2,467	5	---	2,505	2,404					
33 ^S	---	---	2,505	2,404					
314	---	---	443	442					
129 ^S	---	---	443	442					

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended
124								
335 ^S	100	---	559	67		124	124	124
DIRECT STATE SERVICES								
Additions, Improvements and Equipment								
GRANTS-IN-AID								
Distribution by Fund and Program								
55	---	---	55	53				
Domiciliary and Treatment Services								
					20	55	55	55
55	---	---	55	53	Total Grants-in-Aid			
						55	55	55
Distribution by Fund and Object								
Grants:								
55	---	---	55	53				
Prescription Drug Program								
					20	55	55	55
27,573	105	---	27,678	26,266	Grand Total State Appropriation			
						27,232	27,101	27,101
OTHER RELATED APPROPRIATIONS								
Federal Funds								
2,700								
152 ^S	---	---	2,852	2,852				
840	---	---	840	1				
Domiciliary and Treatment Services								
					20	2,800	2,260	2,260
Administration and Support Services								
					99	---	---	---
3,692	---	---	3,692	2,853	Total Federal Funds			
						2,800	2,260	2,260
31,265	105	---	31,370	29,119	GRAND TOTAL ALL FUNDS			
						30,032	29,361	29,361

Notes -- Direct State Services - General Fund

(a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Balances on hand at the end of the preceding fiscal year for the benefit of residents in the several veterans' homes and such funds as may be received, are appropriated for the use of such residents.

Revenues representing receipts to the General Fund from charges to residents' trust accounts for maintenance costs are appropriated for use as personal needs allowances for patients/residents who have no other source of funds for such purposes; provided however, that the allowance shall not exceed \$50 per month for any eligible resident of an institution and provided further, that the total amount herein for such allowances shall not exceed \$100,000, and that any increase in the maximum monthly allowance shall be approved by the Director of the Division of Budget and Accounting.

Funds received from the sale of articles made in occupational therapy departments of the several veterans' homes are appropriated for the purchase of additional material and other expenses incidental to such sale or manufacture.

Forty percent of the receipts in excess of the amount anticipated derived from resident contributions and the U.S. Department of Veterans Affairs at the end of the preceding fiscal year are appropriated for veterans' program initiatives, subject to the approval of the Director of the Division of Budget and Accounting of an itemized plan for the expenditure of these amounts, as shall be submitted by the Adjutant General.

Fees charged to residents for personal laundry services provided by the veterans' homes are appropriated to supplement the operational and maintenance costs of these laundry services.

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

Language Recommendations -- Direct State Services - General Fund

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

DEPARTMENT OF STATE OVERVIEW

Mission

The mission of the Department of State is to enhance the overall quality of life for New Jersey residents by advancing and supporting our state's economic vitality as well as cultural and historical programs and civic engagement.

Goals

The Department of State, under the leadership of the Lieutenant Governor, works to advance and support New Jersey's economic vitality through comprehensive business attraction, retention and advocacy efforts coordinated by the newly developed Business Action Center (BAC). The Department also preserves New Jersey's heritage and historic record and contributes to the state's social development through public participation in cultural programs, quality of life initiatives and arts-related opportunities. It also supports volunteerism and community service; manages a robust travel and tourism marketing program that highlights New Jersey's distinct and varied cultural, historic, and natural attractions; and oversees primary and general elections statewide to ensure a fair, transparent, accurate and accessible voting process.

The Department also provides significant leadership and resources to State and local government for building and improving the infrastructure of public records administration. The Office of the Secretary of Higher Education and the Higher Education Student Assistance Authority are also housed within the Department. Additionally, the appropriations for the senior public institutions of higher education and the State Library, which are autonomous, are displayed in the Department of State's budget. Appropriations for other higher educational services are included in the Department of the Treasury budget.

Budget Highlights

The fiscal 2014 Budget for the Department of State, excluding Higher Education and the State Library, totals \$49.9 million, the same amount as the fiscal 2013 adjusted appropriation.

Business Action Center

The Business Action Center (BAC) is a critical component of the larger New Jersey Partnership for Action, which also includes Choose New Jersey and the New Jersey Economic Development Authority (EDA). The BAC provides a "one-stop" shop for business that combines all economic development activities in one location, including business attraction, retention and advocacy services. The BAC is dedicated to helping new and existing businesses navigate the regulatory landscape across the State, including directing and supporting everything from licensing and business permits to various certification processes. The BAC includes a call center, where customer service representatives answer inquiries across a wide range of areas critical to the business community. The BAC's other primary functions include: facilitating the implementation of New Jersey's innovative and varied financial incentive programs; offering permitting and regulatory assistance in collaboration with the ongoing, bipartisan Red Tape Review Commission; advancing the state's global economic competitiveness; marketing New Jersey as the ideal place to live, work and vacation; aiding businesses through site selection services; and coordinating and proposing statewide planning for smart and sustainable future growth. For more information, members of the business community may visit www.newjerseybusiness.gov.

Organized within the Business Action Center (BAC), the New Jersey Division of Travel and Tourism, in partnership with the travel industry and related stakeholders, develops and promotes New Jersey as a single yet diverse travel destination to increase revenues,

investments and employment, in addition to contributing to the state's larger economic prosperity and quality of life.

In fiscal 2014, Direct State Services funding of \$13.5 million is recommended for the Business Action Center. This total includes \$9.0 million for Travel and Tourism and \$450,000 for the Motion Picture and Television Commission.

History

The purpose of the New Jersey Historical Commission is to preserve our state's past while creating a living history of the Garden State for residents and visitors alike. To accomplish this goal, the 17-member Commission presents public programs, produces publications and media projects and provides curriculum material for students and teachers. The Commission also has a competitive grant program for museums, historical sites, and other nonprofit and local government organizations, as well as for individual teachers and researchers. Overall, these grants contribute to the state's economy by promoting heritage tourism and are monitored by the Historical Commission. The total fiscal 2014 recommendation of \$3.0 million includes \$285,000 for Direct State Services and \$2.7 million in Grants-In-Aid funding for the New Jersey Historical Commission's competitive agency grants program, which is funded with revenue derived from the State hotel and motel occupancy fee.

Museum Services

The New Jersey State Museum serves the lifelong educational needs of residents and visitors through its collections, exhibitions, programs, publications, and scholarship in science, history and the arts. Within a broad context, the Museum explores the natural and cultural diversity of New Jersey, both past and present. The Museum serves students, families, individuals and researchers. With its newly renovated facilities and presentation capabilities, the Museum is poised to provide all visitors with an enhanced opportunity to explore and learn about New Jersey in the years ahead.

Culture and the Arts

The goal of the New Jersey Cultural Trust is to ensure a stable and healthy cultural industry in New Jersey that is sustainable under fluid, uncertain economic conditions through the establishment of permanent endowments to nonprofit arts, history and humanities organizations. The Trust was created to match private dollars to State dollars on a one-to-one basis. It provides grants to qualified organizations for three purposes: building endowments, financing capital projects, and improving organizational and financial stability. Funding for the Cultural Trust comes from revenue derived from the State hotel and motel occupancy fee.

The mission of the New Jersey State Council on the Arts (NJSCA) is to improve the quality of life of New Jersey by helping the arts and arts-related entities statewide to flourish. The NJSCA has established a rigorous, competitive and transparent program for the granting of funds appropriated by the State and federal governments to arts organizations, projects, and artists across New Jersey. Grant accountability is assured through grant contracts, reports and financial audits. The Council fosters collaborations with other sectors such as education, tourism and health care, through Arts Plan NJ – i.e., a blueprint for a better New Jersey through and for the arts; and promotes participation in the arts through important initiatives such as Discover Jersey Arts. Each year, grantees funded by the Council generate \$1.2 billion in economic impact, return \$41 million in state tax revenues, support 77,000 jobs and 17,000 businesses, and present 34,000 events serving 18 million people. The total fiscal 2014 recommendation of \$16.4 million includes \$397,000 for Direct State Services and \$16 million in Grants-In-Aid for competitively funded Cultural Projects grants, which are funded with revenue derived from the State hotel and motel occupancy fee.

Office of the Secretary of State

The Office of the Secretary of State develops and coordinates programs having statewide community impact. Many of these programs (the Martin Luther King Jr. Commemorative Commission, the Office of Faith-Based Initiatives, the Center for Hispanic Policy, Research and Development, Office of Volunteerism, et al.) are managed centrally through the Office of Programs to maximize efficiency and program effectiveness.

The fiscal 2014 Direct State Services recommendation for the Office of the Secretary of State is \$3.3 million, which will support the daily operations of the Office of the Secretary of State, and the Division of Programs.

Grants-In-Aid funding of \$3.0 million is recommended, including \$1.3 million for the Office of Programs, \$1.2 million for the Center for Hispanic Policy, Research and Development and \$500,000 for the Cultural Trust. The Office of Programs funding will support competitive grants that enable faith- and community-based organizations to undertake a variety of social service activities.

Division of Elections

A total of \$7.6 million is recommended in 2014 for the Division of Elections: \$585,000 in Direct State Services funding is recommended for the Division's operations and \$7 million is recommended in State Aid. The \$7 million will reimburse counties for a portion of the cost of annual Election Day services of county Boards of Election.

Archives

The Division of Archives operates the State Archives, New Jersey's research center for public records of enduring historical value, providing reference and consultative services to thousands of researchers, historians and record-keepers annually. The fiscal 2014 Budget for the Division is recommended at \$824,000.

Higher Education

Higher education plays a key role in driving our state's economy while preparing our citizens to lead productive, fulfilled lives. Our education institutions, from pre-kindergarten through college, must prepare students to compete in a knowledge-based, global economy as responsible contributing citizens and play a key role in the state's workforce development and economic growth.

It is the job of the Office of the Secretary of Higher Education to help meet this challenge. The Secretary guides statewide planning and policy development and is responsible for advocacy and communications, licensure, development of regulations, inter-agency collaborations, and the administration of grant programs. To equip the agency to meet its goals, the Secretary has completed a reorganization of the office and staff responsibilities.

The New Jersey Presidents' Council advises the Secretary, reviews new academic programs, and makes recommendations on the higher education budget and student aid levels. The governing boards of the public higher education institutions are accountable to the public for the fulfillment of each institution's unique mission, advancement of statewide goals and the effective management of the institutions.

The licensure process serves an important quality and accountability function of the Office of the Secretary of Higher Education. As part of the reorganization of the agency, the Secretary has streamlined processes allowing for more timely reviews and approvals.

Even during times of severe fiscal challenges, New Jersey has recently taken historic steps to improve higher education for more than 460,000 college students. In addition to the \$750 million bond issue approved by voters – the first in 25 years – the State restructured medical education, designated Rowan University as a major research institution and provided Rutgers University with world-class science and medical facilities that will help it become one of the best research universities in the United States.

The Secretary of Higher Education remains committed to increasing access to high quality affordable postsecondary education for students of all income levels. In June, New Jersey was awarded \$5 million in federal grants to integrate the state's data systems to enable the tracking of students from preschool through higher education and into the workforce. Working with our partners in Education and Labor and Workforce Development, the integrated data system will provide invaluable information regarding productivity and effectiveness, promoting enhanced accountability and transparency, as well as facilitating systemic reform efforts.

The Educational Opportunity Fund (EOF) program continues to be a model for the country in its support for educationally and economically disadvantaged students for undergraduate and graduate study at public and private institutions of higher education in New Jersey. The Secretary's Office administers 55 EOF programs at 42 colleges and universities helping about 12,000 students get services and support to help them succeed in college. The State-funded EOF program complements the State-funded College Bound and federally-funded Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) initiatives. These programs bring proven early intervention and college preparation strategies to students in 40 middle and 18 high schools in eight of the state's most distressed communities.

Another federally-funded initiative, the College Access Challenge Grant, supports a variety of programs that align with the State's priorities including degree completion, dual enrollment, and college access. More than 31 colleges and universities have received funding over the last five years.

In partnership with Rutgers University and Drew University, the Governor's School provide talented high school students with an intensive academic, summer residential experience. All courses are taught by college faculty in the sciences, technology, engineering and mathematics.

One of the goals of the Office of the Secretary of Higher Education is to maintain these excellent programs and build on them. To improve our capacity to meet this goal, the agency joined a dozen other states in partnership with the Washington, DC-based Education Delivery Institute (EDI). Funded by the Lumina and Gates Foundations, EDI brings New Jersey into the national conversation on higher education excellence and reform. The EDI partnership will strengthen our commitment, helping to analyze what works and how best to recognize, celebrate, disseminate, and replicate the exemplars. We are committed to supporting programs that will reduce achievement gaps, increase completion rates and improve affordability.

For further information about the State's Higher Education programs, please visit www.state.nj.us/highereducation.

The fiscal 2014 recommendation for the Office of the Secretary of Higher Education is \$1.8 million for Direct State Services, and \$1.8 million in Grants-in-Aid. The State will provide support for EOF grants in fiscal 2014 with a recommendation of \$38.8 million.

The Higher Education Student Assistance Authority's (HESAA) mission is to help New Jersey students and their families identify opportunities to obtain a higher education and to assist them in financing the associated costs. HESAA administers most State and federal student financial aid programs in New Jersey. For further information on the Authority's programs, please visit www.hesaa.org.

The recommended funding for the Tuition Aid Grant (TAG) program in fiscal 2014 is \$341.0 million, which is a \$16.1 million increase from the fiscal 2013 level. Recommended funding for Part-Time TAG is \$11.2 million, which is an increase of \$876,000 over the fiscal 2013 adjusted appropriation. The fiscal 2014 recommended funding has decreased by \$3.2 million to \$10.6 million for the NJ Student

Tuition Assistance Scholarship (NJ STARS) program as a result of a projected decrease in participation in the STARS I program and changes made to STARS II program.

For fiscal 2014, \$1 million is available for the second year of the Governor's Urban Scholarship program to give students from economically disadvantaged areas in New Jersey the opportunity and resources they need to succeed.

The State Library of New Jersey

The State Library, associated with Thomas A. Edison State College, collects and maintains library resources and provides information to State government and the general public. Additionally, the Library provides consulting and technical assistance to institutional, public, school and special libraries. The fiscal 2014 budget maintains the Direct State Services funding at \$5.1 million and the State Aid funding at \$8 million.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2012						Year Ending June 30, 2014		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND								
29,004	2,256	311	31,571	27,932	Direct State Services	28,082	28,082	28,082
1,104,763	28,243	-220	1,132,786	1,104,429	Grants-In-Aid	1,133,663	1,279,012	1,147,296
15,005	309	---	15,314	14,933	State Aid	15,005	24,902	15,005
1,148,772	30,808	91	1,179,671	1,147,294	Total General Fund	1,176,750	1,331,996	1,190,383
1,148,772	30,808	91	1,179,671	1,147,294	Total Appropriation, Department of State	1,176,750	1,331,996	1,190,383

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2012						Year Ending June 30, 2014		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND								
Higher Educational Services								
1,205	118	44	1,367	1,267	Office of the Secretary of Higher Education	1,756	1,756	1,756
1,205	118	44	1,367	1,267	Subtotal	1,756	1,756	1,756
Cultural and Intellectual Development Services								
397	275	110	782	566	Support of the Arts	397	397	397
2,234	151	17	2,402	2,029	Museum Services	2,204	2,204	2,204
285	---	16	301	294	Development of Historical Resources	285	285	285
5,087	---	107	5,194	5,194	Library Services	5,194	5,194	5,194
8,003	426	250	8,679	8,083	Subtotal	8,080	8,080	8,080
General Government Services								
3,198	1	33	3,232	3,078	Office of the Secretary of State	3,341	3,341	3,341
13,546	---	---	13,546	12,411	Business Action Center	13,496	13,496	13,496
2,417	18	-16	2,419	2,412	State Archives	824	824	824
635	1,693	---	2,328	681	Election Management and Coordination	585	585	585
19,796	1,712	17	21,525	18,582	Subtotal	18,246	18,246	18,246
29,004	2,256	311	31,571	27,932	Total Direct State Services - General Fund	28,082	28,082	28,082
29,004	2,256	311	31,571	27,932	TOTAL DIRECT STATE SERVICES	28,082	28,082	28,082

STATE

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID - GENERAL FUND			
					Higher Educational Services			
40,494	4	-44	40,454	40,450	Office of the Secretary of Higher Education	40,774	40,622	40,622
326,077	26,763	---	352,840	324,757	Higher Education Student Assistance Authority	354,231	366,286	366,286
240,618	---	---	240,618	240,618	Rutgers, The State University	241,018	246,518	241,018
21,676	---	---	21,676	21,676	Agricultural Experiment Station	21,742	22,692	21,742
169,993	---	---	169,993	169,993	University of Medicine and Dentistry of New Jersey	164,303	195,529	160,553
37,696	---	---	37,696	37,696	New Jersey Institute of Technology	37,696	45,566	37,696
1,821	---	---	1,821	1,821	Thomas A. Edison State College	1,821	5,963	3,551
49,123	---	---	49,123	49,123	Rowan University	54,813	63,979	58,563
26,056	---	---	26,056	26,056	New Jersey City University	26,056	35,482	26,056
32,837	---	---	32,837	32,837	Kean University	32,837	40,237	32,837
32,748	---	---	32,748	32,748	William Paterson University of New Jersey	32,748	35,848	32,748
38,613	---	---	38,613	38,613	Montclair State University	38,613	71,678	38,613
29,317	---	---	29,317	29,317	The College of New Jersey	29,317	30,817	29,317
16,130	---	---	16,130	16,130	Ramapo College of New Jersey	16,130	20,186	16,130
19,839	---	---	19,839	19,839	The Richard Stockton College of New Jersey	19,839	35,884	19,839
<u>1,083,038</u>	<u>26,767</u>	<u>-44</u>	<u>1,109,761</u>	<u>1,081,674</u>	<i>Subtotal</i>	<u>1,111,938</u>	<u>1,257,287</u>	<u>1,125,571</u>
					Cultural and Intellectual Development Services			
16,000	8	-110	15,898	15,890	Support of the Arts	16,000	16,000	16,000
2,700	---	-16	2,684	2,684	Development of Historical Resources	2,700	2,700	2,700
<u>18,700</u>	<u>8</u>	<u>-126</u>	<u>18,582</u>	<u>18,574</u>	<i>Subtotal</i>	<u>18,700</u>	<u>18,700</u>	<u>18,700</u>
					General Government Services			
3,025	---	-50	2,975	2,931	Office of the Secretary of State	3,025	3,025	3,025
---	1,468	---	1,468	1,250	Business Action Center	---	---	---
<u>3,025</u>	<u>1,468</u>	<u>-50</u>	<u>4,443</u>	<u>4,181</u>	<i>Subtotal</i>	<u>3,025</u>	<u>3,025</u>	<u>3,025</u>
<u>1,104,763</u>	<u>28,243</u>	<u>-220</u>	<u>1,132,786</u>	<u>1,104,429</u>	<i>Total Grants-In-Aid - General Fund</i>	<u>1,133,663</u>	<u>1,279,012</u>	<u>1,147,296</u>
<u>1,104,763</u>	<u>28,243</u>	<u>-220</u>	<u>1,132,786</u>	<u>1,104,429</u>	TOTAL GRANTS-IN-AID	<u>1,133,663</u>	<u>1,279,012</u>	<u>1,147,296</u>
					STATE AID - GENERAL FUND			
					Cultural and Intellectual Development Services			
7,975	---	---	7,975	7,975	Library Services	7,975	17,872	7,975
<u>7,975</u>	<u>---</u>	<u>---</u>	<u>7,975</u>	<u>7,975</u>	<i>Subtotal</i>	<u>7,975</u>	<u>17,872</u>	<u>7,975</u>
					General Government Services			
7,030	309	---	7,339	6,958	Election Management and Coordination	7,030	7,030	7,030
<u>7,030</u>	<u>309</u>	<u>---</u>	<u>7,339</u>	<u>6,958</u>	<i>Subtotal</i>	<u>7,030</u>	<u>7,030</u>	<u>7,030</u>
<u>15,005</u>	<u>309</u>	<u>---</u>	<u>15,314</u>	<u>14,933</u>	<i>Total State Aid - General Fund</i>	<u>15,005</u>	<u>24,902</u>	<u>15,005</u>
<u>15,005</u>	<u>309</u>	<u>---</u>	<u>15,314</u>	<u>14,933</u>	TOTAL STATE AID	<u>15,005</u>	<u>24,902</u>	<u>15,005</u>
<u>1,148,772</u>	<u>30,808</u>	<u>91</u>	<u>1,179,671</u>	<u>1,147,294</u>	<i>Total Appropriation, Department of State</i>	<u>1,176,750</u>	<u>1,331,996</u>	<u>1,190,383</u>

CORE MISSIONS SUMMARY

	Actual FY 2012	Performance Target FY 2013	Performance Target FY 2014
Economic Vitality - The Partnership for Action			
Appropriations (\$000s)			
State Funds	\$ 14,022	\$ 13,893	\$ 13,893
Non-State Funds	\$ 4	\$ 650	\$ 300
Key Performance Indicators			
Companies assisted	20,324	27,735	15,000
Business proposals	178	137	130
Business people assisted by the Business Call Center	35,365	39,334	32,000
Tourism destination marketing organization grants awarded	16	16	16
Tourism cooperative marketing applications received	90	90	90
Tourism cooperative marketing grants awarded	37	36	36
Tourism economic impact (\$ billions)	40	40	43
Cultural and Historical Programs			
Appropriations (\$000s)			
State Funds	\$ 25,457	\$ 24,101	\$ 24,101
Non-State Funds	\$ 2,724	\$ 900	\$ 925
Key Performance Indicators			
<i>Council on Arts, Historical Commission, Cultural Trust</i>			
Grant applications received	231	296	350
Grants awarded	355	235	290
Technical assistance and outreach sessions	635	140	200
<i>State Museum</i>			
Visitors to State Museum & Planetarium	104,609	108,000	110,000
Educational programs conducted	231	400	400
<i>State Archives</i>			
Research and reference requests answered	87,070	84,000	84,000
Civic Engagement Responsibilities			
Appropriations (\$000s)			
State Funds	\$ 11,705	\$ 11,893	\$ 11,893
Non-State Funds	\$ 5,461	\$ 6,150	\$ 5,400
Key Performance Indicators			
<i>Elections</i>			
Voter registrations received	231,835	260,000	260,000
Voter education training and outreach sessions	184	100	100
Accessible polling places	3,548	3,548	3,548
<i>Division of Programs</i>			
Grant applications received	289	234	260
Grants awarded	79	92	101
Technical assistance and outreach sessions	339	200	200
National service/volunteer participants	548	400	506

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES

OBJECTIVES

1. To focus on improving access and outcomes for students from preschool to graduate school, and to enhance the economy through innovation, research and workforce development.
2. To increase degree attainment and postsecondary training opportunities, to increase access and identify support services needed for nontraditional students, and to help the long-term unemployed and underemployed adults receive the education they need for high-demand, high-skill, high-wage jobs.
3. To collect, analyze and publish data that will enhance accountability, transparency and productivity, focusing on degree attainment, retention rates and the success of developmental programs.
4. To analyze college readiness of new students, to report the cost of re-educating students who come to college ill-prepared to succeed, and to work with high schools and colleges to develop a sustainable plan to reduce these costs and improve degree attainment.
5. To create a communications plan to promote New Jersey institutions locally and nationally, and to disseminate and promote research accomplishments to attract the best faculty, students, businesses and employers to New Jersey.

PROGRAM CLASSIFICATIONS

80. **Statewide Planning and Coordination for Higher Education.** The Office of the Secretary of Higher Education (OSHE) conducts research and coordinates statewide accountability measures of higher education performance. The Secretary implements policy and programs to enhance the capacity and competitiveness of New Jersey institutions, with the following goals: 1) increasing access to higher education for underserved communities and nontraditional students; 2) fostering diversity among college and university faculty; 3) improving linkages throughout the educational system, from pre-kindergarten through high school to higher education; and 4) coordinating the transition between two- and four-year institutions.

The Office of the Secretary administers the Governor’s School of New Jersey, an intensive summer residential program for academically talented high school students who have completed their junior year.

Petitions for licensure of new degree-granting institutions are evaluated by the Office of the Secretary, which periodically

reviews existing licenses and is a critical resource for regional and national accrediting agencies.

The federal GEAR UP (Gaining Early Awareness and Readiness for Undergraduate Programs) program is also administered by New Jersey’s Secretary of Higher Education. The program augments the State’s College Bound Program. New Jersey has been awarded \$23.9 million in federal funding to participate in the GEAR UP program over the next six years, and will receive an additional \$24 million in matching contributions by New Jersey participating institutions.

The federal College Access Challenge Grant (CACG) program is administered by OSHE. CACG consists of these four initiatives: New Jersey’s Aim High Academies, Disengaged Adults Returning to College Grant Program, Dual Enrollment Incentive Grant Program, and the Free Application for Federal Student Aid (FAFSA) Completion Program.

The federal Statewide Longitudinal Data System (SLDS) grant is administered by OSHE in partnership with the New Jersey Departments of Education and Labor and Workforce Development. The SLDS initiative will facilitate the state’s capacity to measure the success of the education-workforce pipeline.

81. **New Jersey Educational Opportunity Fund.** The New Jersey Educational Opportunity Fund (N.J.S.A.18A:71-28 et seq.) is also administered by the Office of the Secretary of Higher Education. Created in 1968, the Educational Opportunity Fund (EOF) supports educationally and economically disadvantaged students for undergraduate, graduate, and professional study at public and independent institutions of higher education in New Jersey. Opportunity Grants are awarded to students during the academic year to assist them in meeting college expenses such as fees, books, room, board, and transportation that are not covered by the State’s Tuition Aid Grants program. Summer program grants primarily assist incoming students who are making the transition to college. Through Supplementary Education Program Grants, EOF enables colleges and universities to provide a wide array of campus outreach and support services. These critical support services, which promote a smooth transition to college-level work and help ensure that students persist and complete their degrees, include tutoring, counseling, supplemental instruction, and leadership development.

For more information, visit the Secretary of Higher Education’s web site at <http://www.state.nj.us/highereducation>

EVALUATION DATA

PROGRAM DATA	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Statewide Planning and Coordination for Higher Education				
Rutgers, The State University				
Undergraduate enrollment (FTE)	37,182	37,851	38,314	38,314
Graduate enrollment (FTE)	10,385	10,757	10,758	10,758
Total enrollment (FTE)	47,567	48,608	49,072	49,072
New Jersey Institute of Technology				
Undergraduate enrollment (FTE)	4,944	5,190	5,553	5,682
Graduate enrollment (FTE)	1,347	1,349	1,322	1,376
Total enrollment (FTE)	6,291	6,539	6,875	7,058

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
State Colleges and Universities (a)				
Undergraduate enrollment (FTE)	62,294	63,377	63,123	63,239
Graduate enrollment (FTE)	6,477	6,167	6,228	6,256
Total enrollment (FTE)	68,771	69,544	69,351	69,495
Average tuition and fees (b)	\$11,126	\$11,685	\$12,081	---
Average total cost of attendance (b)	\$26,852	\$28,010	\$28,684	---
Average third-semester retention rate (c)	82.4%	81.2%	---	---
Average six-year graduation rate (c)	60.2%	60.2%	---	---
Aid to County Colleges				
County colleges aided	19	19	19	19
Student enrollment (FTE)	134,342	129,910	129,910	129,910
Average tuition and fees (b)	\$3,544	\$3,653	\$3,748	---
Average total cost of attendance (b)	\$12,731	\$13,659	\$13,599	---
Average third-semester retention rate (c)	61.5%	61.4%	---	---
Average three-year combined graduation & transfer rates (c)	25.8%	24.5%	---	---
Support to Independent Institutions				
Independent colleges and universities aided	---	---	---	14
Student enrollment (FTE)	27,811	27,588	27,588	27,863
Educational Opportunity Fund Programs				
Colleges and universities participating	42	42	42	42
Public	29	29	29	29
Private	13	13	13	13
Total opportunity grants	17,917	17,942	17,947	17,947
Academic year - undergraduate	13,454	13,300	13,400	13,400
Graduate program	188	188	213	213
Summer program	4,275	4,454	4,334	4,334
Martin Luther King Physician/Dentist Scholarship	26	14	9	---
C. Clyde Ferguson Law Scholarship	20	10	---	---
PERSONNEL DATA				
Affirmative Action Data				
Male minority	2	2	2	2
Male minority percentage	14.3%	13.3%	11.1%	9.1%
Female minority	4	4	6	6
Female minority percentage	28.6%	26.7%	33.3%	27.3%
Total minority	6	6	8	8
Total minority percentage	42.9%	40.0%	44.4%	36.4%
Position Data				
Filled positions by funding source				
State supported	11	13	15	16
Federal	3	2	3	6
Total positions	14	15	18	22
Filled positions by program class				
Statewide Planning and Coordination for Higher Education ..	10	11	15	16
Educational Opportunity Fund Programs	4	4	3	6
Total positions	14	15	18	22

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

(a) Excludes Thomas A. Edison State College and the University of Medicine and Dentistry of New Jersey, since data for these institutions are not calculated on the basis of comparable FTEs.

(b) As reported to the Higher Education Student Assistance Authority.

(c) As calculated by the Student Unit Record Enrollment (SURE) system.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
825	118	44	987	894					
380	---	---	380	373	80	1,376	1,376	1,376	
					81	380	380	380	
<u>1,205</u>	<u>118</u>	<u>44</u>	<u>1,367</u>	<u>1,267</u>		<u>1,756</u> (a)	<u>1,756</u>	<u>1,756</u>	
Distribution by Fund and Object									
Personal Services:									
1,121	---	60	1,181	1,178		1,568	1,568	1,568	
<u>1,121</u>	<u>---</u>	<u>60</u>	<u>1,181</u>	<u>1,178</u>		<u>1,568</u>	<u>1,568</u>	<u>1,568</u>	
9	---	---	9	4		9	9	9	
63	---	8	71	71		117	117	117	
12	---	-8	4	4		12	12	12	
Special Purpose:									
---	117	-26	91	---	80	---	---	---	
---	1	10	11	10		50	50	50	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
1,800	4	-44	1,760	1,756	80	1,800	1,800	1,800	
38,694	---	---	38,694	38,694	81	38,974	38,822	38,822	
<u>40,494</u>	<u>4</u>	<u>-44</u>	<u>40,454</u>	<u>40,450</u>		<u>40,774</u>	<u>40,622</u>	<u>40,622</u>	
Distribution by Fund and Object									
Grants:									
1,700	---	-44	1,656	1,656	80	1,700	1,700	1,700	
100	---	---	100	100	80	100	100	100	
---	4	---	4	---	80	---	---	---	
25,519	---	---	25,519	25,519	81	26,019	26,019	26,019	
12,803	---	---	12,803	12,803	81	12,803	12,803	12,803	
302	---	---	302	302	81	152	---	---	
70	---	---	70	70	81	---	---	---	
<u>41,699</u>	<u>122</u>	<u>---</u>	<u>41,821</u>	<u>41,717</u>		<u>42,530</u>	<u>42,378</u>	<u>42,378</u>	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
7,191	1,072	---	8,263	4,444	80	6,079	6,449	6,449	
<u>7,191</u>	<u>1,072</u>	<u>---</u>	<u>8,263</u>	<u>4,444</u>		<u>6,079</u>	<u>6,449</u>	<u>6,449</u>	
All Other Funds									
---	52	---	52	23	80	---	29	29	
<u>---</u>	<u>52</u>	<u>---</u>	<u>52</u>	<u>23</u>		<u>---</u>	<u>29</u>	<u>29</u>	
<u>48,890</u>	<u>1,246</u>	<u>---</u>	<u>50,136</u>	<u>46,184</u>		<u>48,609</u>	<u>48,856</u>	<u>48,856</u>	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program.

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

An amount not to exceed 5% of the total hereinabove appropriated for College Bound is available for transfer to Direct State Services for the administrative expenses of this program, subject to the approval of the Director of the Division of Budget and Accounting.

Refunds from prior years to the College Bound Program are appropriated to that account.

Refunds from prior years to the Educational Opportunity Fund Programs accounts are appropriated to those accounts.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT**36. HIGHER EDUCATIONAL SERVICES****2405. HIGHER EDUCATION STUDENT ASSISTANCE AUTHORITY****OBJECTIVES**

1. Provide students and families with the financial and informational resources for students to pursue their education beyond high school.
2. Assist in ensuring that access to an affordable college education is maintained for all eligible New Jersey students.
3. Determine eligibility for and provide efficient delivery of Tuition Aid Grants, scholarships and other State and federal student financial aid to qualifying New Jersey students.
4. Collect and service federal student loans on behalf of the U.S. Department of Education.
5. Issue bonds and borrow money to provide supplemental student loan assistance to New Jersey resident students and their families as well as to non-resident students attending New Jersey institutions through the New Jersey College Loans to Assist State Students (NJCLASS) program.
6. Administer the New Jersey Better Educational Savings Trust (NJBEST), the State's 529 College Savings Plan.
7. Serve as the lead state agency in providing policy leadership in the area of student financial aid.

PROGRAM CLASSIFICATIONS

45. **Student Assistance Programs.** The Higher Education Student Assistance Authority (HESAA) is charged with the development of student assistance policy as well as administering the delivery of the State's Tuition Aid Grants programs (TAG), the New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS) programs and all other State scholarship programs, the award and payment systems for the Educational Opportunity Fund (EOF) academic year student grants (the largest component of the EOF program), issuance and servicing of New Jersey College Loans to Assist State Students (NJCLASS), and administration of the State's 529 college savings plan (NJBEST). Student Assistance Programs include all student financial assistance programs for eligible residents of the state that are administered under the Executive Director, Higher Education Student Assistance Authority (HESAA).

Tuition Aid Grants (TAG) are awarded under the New Jersey Higher Education Tuition Aid Act, N.J.S.A.18A:71-41 et seq., to all eligible New Jersey residents attending New Jersey postsecondary institutions, including community colleges, State colleges and universities, independent colleges and universities, and degree-granting proprietary institutions. Award amounts vary depending on the institution attended, and award amounts decrease as a family's ability to pay increases. Ability to pay is determined by a national need analysis system adjusted to meet New Jersey needs, and is maintained and administered based on responses to the Free Application for Federal Student Aid (FAFSA), as well as information HESAA collects directly from applicants. The

TAG program is a broad-based State student assistance program, which coordinates with federal need-based student aid programs. As such, a TAG grant may be awarded in conjunction with a federal award, an Education Opportunity Fund (EOF) grant, and/or a State scholarship award.

The Part-Time TAG program for county college students supports eligible, qualified part-time students enrolled at county colleges. Part-time grant awards are pro-rated against the full-time grant awards. The Part-Time TAG for EOF Students program provides awards to students who are counseled to attend part time, due to special needs.

New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS) is a merit-based scholarship which covers the cost of tuition not otherwise covered by other State and/or federal grants and scholarships, at one of New Jersey's 19 community colleges for eligible New Jersey high school students. The NJSTARS II scholarship, provides eligible NJSTARS I recipients who graduate from a county college, meet the GPA requirement, and enroll at any New Jersey TAG participating 4-year college or university with an annual award of \$2,500, paid entirely by the State.

The Governor's Urban Scholarship Program provides a merit award of up to \$1,000 annually to students who reside in one of New Jersey's 14 challenged communities. To qualify, students must be a resident of NJ for at least 12 consecutive months prior to high school graduation and upon college enrollment and be in the top 5% of their class, have at least a 3.0 grade point average by the end of their junior year and have a New Jersey Eligibility Index (NJEI) less than 10500.

New Jersey World Trade Center Scholarships, which cover the costs of undergraduate education, may be awarded to dependent children or spouses of New Jersey residents who were killed or are presumed dead as a result of the September 11 terrorist attacks. In addition, the program funds the dependent children and spouses of those who died as a result of injuries received in the attacks or had direct contact with the attack sites and who died as a result of illness caused by exposure to the attack sites. Scholarship awards of \$5,000 are available for full-time study in degree-granting programs in- or out-of-state.

A phase-out of Survivor Tuition Benefits, Coordinated Garden State Scholarship Program, Teaching Fellows Program and Social Services Student Loan Redemption Program started in fiscal 2011 by closing the programs to any new participants. The Veterinary Medicine Education Program began a four-year phase-out in fiscal 2010.

The New Jersey Better Educational Savings Trust (NJBEST), a 529 college savings program, helps families finance the cost of higher education. Interest earned on NJBEST college savings is New Jersey and federally tax exempt. In addition, a student who saves the minimum required amounts through NJBEST and attends college in New Jersey is awarded up to a \$1,500 one-time scholarship.

The New Jersey College Loans to Assist State Students (NJCLASS) loan program, N.J.S.A.18A:72-34 et seq., supplements aid available for New Jersey undergraduate and graduate students and out-of-state students attending a New Jersey institution. Under the NJCLASS loan program, HESAA makes student loans to eligible borrowers from the proceeds of tax-exempt bonds issued by HESAA. HESAA reviews all applications to determine the applicants' ability to repay loans and services loans after disbursement. The interest rate paid by borrowers is set with each bond issue in relation to bond market conditions. The amount borrowed may not exceed a student's estimated cost of attendance minus all other financial assistance received by the student for the academic period for which the loan is intended.

As of July 1, 2010, HESAA is no longer responsible for

guaranteeing new loans under the Federal Family Education Loan Program (FFELP). HESAA is still responsible for an array of loan-related services on behalf of the federal government, including providing public information regarding federal loan programs, other federal student assistance programs, loan default prevention, primary insurance on student loan defaults for the lending community, location and pursuit of defaulters, and collection and remission of defaulted loan repayment amounts from borrowers to the federal government. HESAA administers federally regulated programs providing for the guarantee or insuring of loans made by banks, savings and loan associations, credit unions, or other qualified lenders to qualified persons to assist them in meeting the cost of postsecondary education.

EVALUATION DATA

PROGRAM DATA	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Student Assistance Programs				
Veterinary Medical Education Program (value) (a)	\$121,799	\$79,757	\$51,000	---
Student enrollment	20	16	5	---
Schools with contracts	3	3	3	---
Teaching Fellows Program - Cumulative Loans in Redemption	23	18	13	6
Teaching Fellows Program (value)	\$72,889	\$66,527	\$47,114	\$22,004
Coordinated Garden State Scholarship Programs (b)	5,654	3,732	1,742	---
Coordinated Garden State Scholarship Programs (value)	\$5,038,122	\$3,312,155	\$1,620,000	---
Edward J. Bloustein Distinguished Scholars (b)	3,936	2,644	1,260	---
Edward J. Bloustein Distinguished Scholars (value)	\$3,545,974	\$2,376,916	\$1,172,000	---
Urban Scholars (c)	1,718	1,088	482	---
Urban Scholars (value)	\$1,492,148	\$935,239	\$448,000	---
Governor's Urban Scholars (c)	---	---	1,000	1,000
Governor's Urban Scholars (value)	---	---	\$1,000,000	\$1,000,000
World Trade Center Scholarship Program (a) (c)	71	66	75	85
World Trade Center Scholarship Program (value)	\$284,972	\$297,500	\$375,000	\$202,000
Dana Christmas Scholarship for Heroism	4	4	4	4
Dana Christmas Scholarship for Heroism (value) (d)	\$40,000	\$15,964	\$40,000	\$40,000
Survivor Tuition Benefits (b)	9	6	5	---
Survivor Tuition Benefits (value)	\$52,641	\$38,491	\$27,477	---
Part-Time Tuition Aid Grants for Educational Opportunity Fund Students (b)	508	463	700	700
Part-Time Tuition Aid Grants for Educational Opportunity Fund Students (value)	\$425,490	\$386,170	\$558,000	\$558,000
Part-Time Tuition Aid Grants for County Colleges (b)	10,495	10,877	11,267	11,828
Part-Time Tuition Aid Grants for County Colleges (value)	\$6,659,976	\$8,238,036	\$10,360,000	\$11,236,073
Tuition Aid Grants (b) (e)	61,437	62,307	63,324	64,638
Tuition Aid Grants (value)	\$282,498,000	\$302,852,611	\$331,596,000	\$341,719,000
County Colleges	19,982	19,462	20,066	20,706
County Colleges (value)	\$37,531,000	\$38,353,294	\$41,628,000	\$45,068,000
State Colleges	16,331	16,774	16,916	14,911
State Colleges (value)	\$75,144,000	\$80,043,297	\$85,926,000	\$71,490,000
Rutgers/NJIT/UMDNJ	12,552	13,142	13,260	15,843
Rutgers/NJIT/UMDNJ (value)	\$79,858,000	\$86,967,541	\$94,750,000	\$109,810,000
Nonpublic	12,572	12,929	13,082	13,178
Nonpublic (value)	\$89,965,000	\$97,488,479	\$109,292,000	\$115,351,000
New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II)	4,750	3,273	3,522	3,744

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
New Jersey Student Tuition Assistance Reward Scholarship				
(NJSTARS I & II) (value)	\$13,066,396	\$9,944,237	\$10,144,944	\$10,627,300
NJSTARS I	2,598	1,748	1,800	1,900
NJSTARS I (value)	\$7,314,546	\$5,233,512	\$5,575,200	\$6,017,300
NJSTARS II	2,152	1,525	1,722	1,844
NJSTARS II (value)	\$5,751,850	\$4,710,725	\$4,566,744	\$4,610,000
Social Services Student Loan Redemption Program	654	102	50	---
Social Services Student Loan Redemption Program (value) ..	\$542,561	\$519,021	\$219,737	---
Total awards - all programs (f)	82,420	80,265	80,939	81,299
Total awards - all programs (value)	\$307,640,107	\$324,698,994	\$355,163,421	\$364,824,373
Law Enforcement Officers' Memorial Scholarship	5	5	4	4
Law Enforcement Officers' Memorial Scholarship (value) ...	\$118,600	\$125,106	\$94,517	\$87,874
NJBEST Program - participants	257,279	280,373	299,352	318,331
NJBEST Program - funds invested as of June 30	\$3,023,941,537	\$3,131,230,785	\$3,338,466,188	\$3,545,701,591
NJBEST scholarships awarded	484	410	528	650
NJBEST scholarships awarded (value)	\$413,000	\$369,750	\$475,000	\$560,000
Guaranteed Student Loan Program				
Loans outstanding--June 30	411,865	358,054	310,065	291,461
Loans outstanding--June 30 (value)	\$1,325,148,445	\$1,167,350,067	\$1,029,051,869	\$967,308,757
Parent Loans for Undergraduate Students				
Loans outstanding--June 30	22,723	17,567	15,411	14,486
Loans outstanding--June 30 (value)	\$194,645,291	\$155,397,171	\$141,691,627	\$133,190,129
Consolidated Loans				
Loans outstanding--June 30	60,148	56,672	53,228	50,034
Loans outstanding--June 30 (value)	\$1,413,914,256	\$1,349,734,525	\$1,281,201,336	\$1,204,329,256
New Jersey College Loans to Assist State Students (NJCLASS)				
Loans outstanding--June 30	147,647	152,489	164,268	181,509
Loans outstanding--June 30 (value)	\$1,871,314,554	\$1,974,635,976	\$2,160,772,833	\$2,410,772,833

PERSONNEL DATA**Affirmative Action Data**

Male minority	17	13	13	11
Male minority percentage	10.5%	8.6%	7.3%	6.7%
Female minority	39	36	36	36
Female minority percentage	24.1%	23.6%	23.8%	22.1%
Total minority	56	49	47	47
Total minority percentage	34.6%	32.2%	31.1%	28.8%

Position Data

Filled positions by funding source

State supported (g)	14	-	-	-
Federal	141	142	143	149
All other	9	10	9	13
Total positions	164	152	152	162

Filled positions by program class

Student Assistance programs	164	152	152	162
Total positions	164	152	152	162

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of June and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

- Prior-period carryforward used to pay expenditures exceeding State appropriation during fiscal years 2011, 2012, and 2013.
- Student Assistance Programs expenditure and award recipients data for fiscal years 2011 and 2012 represent actual counts as of September 2012. Further payments and adjustments are anticipated as institutional payments and reconciliation reports are received.
- Private donations as well as State appropriations contribute to the scholarship fund.
- Private donations were used to fund the Dana Christmas Scholarship for Heroism.
- Includes funds received under the federal Leveraging Educational Assistance Partnership (LEAP) program in fiscal year 2011.

STATE

- (f) Totals include all programs, with the exception of Veterinary Medical Education Program, Teaching Fellows Program, Coordinated Garden State Scholarship Programs, Law Enforcement Officers' Memorial Scholarship, Social Service Loan Redemption Program, NJBEST Program, Guaranteed Student Loan Program, Parent Loans for Undergraduate Students, Consolidated Loans, and New Jersey College Loans to Assist State Students (NJCLASS); students may be counted more than once if they are receiving aid from more than one program. Part-Time Tuition Aid Grants for Educational Opportunity Fund Students program data is included in Full-Time Tuition Aid Grants program data.
- (g) State supported positions have been shifted to federal and all other positions in fiscal year 2012.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
326,077	26,763	---	352,840	324,757	Student Assistance Programs	45	354,231	366,286	366,286
<u>326,077</u>	<u>26,763</u>	<u>---</u>	<u>352,840</u>	<u>324,757</u>	Total Grants-in-Aid		<u>354,231</u>	<u>366,286</u>	<u>366,286</u>
Distribution by Fund and Object									
Grants:									
138	48	---	186	80	Veterinary Medicine Education Program	45	51	---	---
294,298	15,559	---	309,857	300,994	Tuition Aid Grants	45	325,043	341,161	341,161
9,611	3,600	---	13,211	8,187	Part-Time Tuition Aid Grants for County Colleges	45	10,360	11,236	11,236
38	28	---	66	38	Survivor Tuition Benefits	45	38	---	---
3,315	275	---	3,590	3,292	Coordinated Garden State Scholarship Programs (a)	45	1,630	---	---
558	344	---	902	388	Part-Time Tuition Aid Grants -- EOF Students	45	558	558	558
---	41	---	41	23	Teaching Fellows Program	45	---	---	---
---	---	---	---	---	Governor's Urban Scholarship Program	45	1,000	1,000	1,000
202	74 7 ^R	---	283	255	New Jersey World Trade Center Scholarship Program	45	202	202	202
16,417	6,406	---	22,823	9,945	New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II)	45	13,849	10,629	10,629
---	381	---	381	380	Social Services Student Loan Redemption Program	45	---	---	---
<u>1,500</u>	<u>---</u>	<u>---</u>	<u>1,500</u>	<u>1,175</u>	Primary Care Practitioner Loan Redemption Program	45	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
<u>326,077</u>	<u>26,763</u>	<u>---</u>	<u>352,840</u>	<u>324,757</u>	Grand Total State Appropriation		<u>354,231</u>	<u>366,286</u>	<u>366,286</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
13,898					Student Assistance Programs	45	14,554	14,978	14,978
<u>3,468^S</u>	<u>649</u>	<u>---</u>	<u>18,015</u>	<u>16,372</u>	Total Federal Funds		<u>14,554</u>	<u>14,978</u>	<u>14,978</u>
<u>17,366</u>	<u>649</u>	<u>---</u>	<u>18,015</u>	<u>16,372</u>	All Other Funds				
---	2,205				Student Assistance Programs	45	14,823	15,495	15,495
<u>---</u>	<u>12,124^R</u>	<u>---</u>	<u>14,329</u>	<u>11,804</u>	Total All Other Funds		<u>14,823</u>	<u>15,495</u>	<u>15,495</u>
<u>343,443</u>	<u>41,741</u>	<u>---</u>	<u>385,184</u>	<u>352,933</u>	GRAND TOTAL ALL FUNDS		<u>383,608</u>	<u>396,759</u>	<u>396,759</u>

Notes -- Grants-In-Aid - General Fund

(a) Includes Garden State Scholarship, Edward J. Bloustein Distinguished Scholars, and Urban Scholars programs.

Language Recommendations -- Direct State Services - General Fund

At any time prior to the issuance and sale of bonds or other obligations by the Higher Education Student Assistance Authority, the State Treasurer is authorized to transfer from any available monies in any fund of the Treasury of the State to the credit of any fund of the authority such sums as the State Treasurer deems necessary. Any sums so transferred shall be returned to the same fund of the Treasury of the State by the State Treasurer from the proceeds of the sale of the first issue of authority bonds or other authority obligations.

In furtherance of the "Higher Education Student Assistance Authority Law," N.J.S.18A:71A-1 et seq., in the event of a draw upon a debt service reserve surety bond or any other debt service reserve cash equivalent instrument or any insufficiency of such instruments to pay debt service on the bonds issued by the Higher Education Student Assistance Authority, there are appropriated to the Higher Education Student Assistance Authority such sums as are necessary to repay the issuer of such surety bond or such other cash equivalent instrument for such draw or to satisfy such insufficiency, subject to the approval of the Director of the Division of Budget and Accounting.

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

The unexpended balances at the end of the preceding fiscal year in Student Assistance Programs are appropriated to such programs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the sums provided hereinabove in Student Assistance Programs shall be available for payment of liabilities applicable to prior fiscal years.

In order to permit and ensure the timely award of student financial aid grants, amounts may be transferred among accounts in Student Assistance Programs, subject to the approval of the Director of the Division of Budget and Accounting. 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.

Notwithstanding the provisions of any law or regulation to the contrary, funds hereinabove appropriated for Survivor Tuition Benefits, Coordinated Garden State Scholarship Programs, Teaching Fellows Program, and Social Services Student Loan Redemption Program shall only be used to fund awards to students who have received awards in the same program prior to fiscal year 2011.

Notwithstanding the provisions of N.J.S.18A:71B-47 through N.J.S.18A:71B-49, or any other law or regulation to the contrary, the amounts hereinabove appropriated to the Higher Education Student Assistance Authority are subject to the following condition: commencing on or after July 1, 2007, any newly-admitted student attending a school of veterinary medicine in a reserved space for New Jersey residents through contractual agreements between the Higher Education Student Assistance Authority and participating out-of-State schools of veterinary medicine shall be required, through a contract with the Higher Education Student Assistance Authority, upon graduation to practice veterinary medicine in New Jersey for a period of one year for each year of contract funding provided on their behalf. Such service requirement must commence within one year of completion of the recipient's veterinary education, including American Veterinary Medical Association-approved internships or residencies. If such service requirement is not met, in part or in full, after documented best efforts to find a position, said recipient must refund to the Higher Education Student Assistance Authority that portion of the amounts expended for the recipient's contract seat that is not offset by practicing in New Jersey.

Notwithstanding the provisions of any law or regulation to the contrary, the Higher Education Student Assistance Authority shall provide to students enrolled in public institutions of higher education who are eligible for maximum awards under the Tuition Aid Grant program an award amount which shall not exceed the in-State undergraduate 2011-2012 tuition rate for the institution with comparable awards provided to students eligible for maximum awards enrolled at nonpublic institutions. All other award amounts provided under the Tuition Aid Grant program shall not exceed the in-State undergraduate tuitions in effect at institutions in academic year 2009-2010. The unexpended balances reappropriated to the Tuition Aid Grant account shall be available to fund increases in the number of applicants qualifying for full-time Tuition Aid Grant awards, to fund increases in award amounts, and to fund shifts in the distribution of awards that result in an increase in program costs.

In addition to the amount hereinabove appropriated for Tuition Aid Grants, there are appropriated such sums as are required to cover the costs of increases in the number of applicants qualifying for full-time Tuition Aid Grant awards or to fund shifts in the distribution of awards that result in an increase in total program costs, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for Part-Time Tuition Aid Grants for County Colleges shall be used to provide funds for tuition aid grants for eligible, qualified part-time students enrolled at the county colleges established pursuant to N.J.S.18A:64A-1 et seq. The tuition aid grants shall be used to pay the tuition at a county college established pursuant to N.J.S.18A:64A-1 et seq. Within the limits of available appropriations as determined by the Higher Education Student Assistance Authority, part-time grant awards shall be pro-rated against the full-time grant award for the applicable institutional sector established pursuant to N.J.S.18A:71B-21 as follows: an eligible student enrolled with six to eight credits shall receive one-half of the value of a full-time award and an eligible student enrolled with nine to eleven credits shall receive three-quarters of a full-time award. Students shall apply first for all other forms of federal student assistance grants and scholarships; student eligibility for the Tuition Aid Grant program for part-time enrollment at a community college shall in other respects be determined by the authority in accordance with the criteria established pursuant to N.J.S.18A:71B-20, other than the criterion for full-time enrollment.

The unexpended balances reappropriated to the Part-Time Tuition Aid Grants for County Colleges account shall be available to fund increases in the number of applicants qualifying for Part-Time Tuition Aid Grants for County Colleges awards, to fund increases in award amounts, and to fund shifts in the distribution of awards that result in an increase in program costs.

Receipts derived from voluntary contributions by taxpayers on New Jersey gross income tax returns for the New Jersey World Trade Center Scholarship Fund are appropriated for the purpose of providing scholarships for eligible recipients as defined in N.J.S.18A:71B-23, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of Section 7 of P.L. 2012, c. 8 or any other law or regulation to the contrary, the amount hereinabove appropriated for the New Jersey Student Tuition Assistance Reward Scholarship is subject to the following conditions: no award shall exceed \$1,250 per student per semester for the 2013-2014 academic year, and all NJ STARS II awards must be used at institutions of higher education that offer degrees through the baccalaureate level and which participate in the Tuition Aid Grant program pursuant to N.J.A.C. 9A:9-2.1.

Notwithstanding the provisions of subsection b. of section 5 of P.L.2004, c.59 (C.18A:71B-85), none of the funds hereinabove appropriated for the New Jersey Student Tuition Assistance Reward Scholarships shall be used to fund summer semester NJ STARS scholarship awards.

Notwithstanding the provisions of any law or regulation to the contrary, participation in the Tuition Aid Grant program hereinabove appropriated shall be limited to those institutions that had previously participated in the Tuition Aid Grant program, or had applied in writing to the Higher Education Student Assistance Authority to participate in the Tuition Aid Grant program prior to September 1, 2009 and met all eligibility requirements prior to September 1, 2009.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2409. STATE COLLEGES AND UNIVERSITIES

The State provides higher education through 12 senior public institutions of higher education: three research universities and nine comprehensive colleges and universities. In fiscal year 2014, with the enactment of the “New Jersey Medical and Health Sciences Education Restructuring Act” (P.L. 2012, c. 45), the schools, institutes and centers of the University of Medicine and Dentistry will be transferred to Rutgers University and to Rowan University which will also be designated as a research university. Each of these institutions maintains its own operational autonomy under a separate governing board, but under the statutory oversight and policy framework established by the State. The senior public

institutions retain all tuition, fees, grants, and any other revenues earned by the institution.

The operational totals reflect the institutions’ overall budgets, including auxiliary operations as well as tuition, fees, federal funds, and other revenues, while the Total State Appropriation reflects the net State support provided to the institutions, excluding State-funded fringe benefits, auxiliary operations, and all revenues.

OBJECTIVES

1. To provide quality, affordable baccalaureate programs in the humanities, arts, sciences, and career fields to full-time and part-time undergraduates, enabling graduates to enter productive careers and advanced study in graduate and professional schools.
2. To provide quality post-baccalaureate education in the humanities, arts, sciences, and professions.
3. To stimulate the continuous development of knowledge in the humanities, arts, sciences, and professional fields by professional teacher-scholars as a complement to rigorous classroom inquiry by students and faculty.
4. To make available to the community the professional competence and expertise of faculty and students, and other institutional resources, such as concerts, performances, lectures, and facilities.
5. To meet the needs of faculty and students for current, accessible information.
6. To ensure the personal, social, and intellectual growth of each individual student.
7. To ensure that each campus and its facilities are safe, secure, and well-maintained.

Faculty and students engage in basic and applied research at the behest of various sponsors, including the federal, State, and local governments, foundations, corporations, and trade associations. Much of this research is aimed, directly or indirectly, at increasing the sponsor’s effectiveness or stimulating economic growth.

Extension and public service includes not-for-credit programs offered both on- and off-campus for working professionals and non-matriculating students to develop, maintain, and improve professional competence in a wide variety of fields. Other outreach programs make the institutions’ resources available to their communities, the region, and the state.

Academic support provides the books, periodicals, documents, audio-visual materials, and other information that may be required by students and faculty in connection with their learning, teaching, and research. Staff provide bibliographic and other technical assistance to students and faculty to meet their needs in planning and developing academic programs and in carrying out independent research.

Student services include financial assistance, health services, placement, and counseling. This category also encompasses admissions, registration, and student records.

Institutional support comprises all administrative activities of the institution. Under the direction of an institution’s governing board and president, executive leadership and management are provided to meet the institution’s educational, research, public service, and administrative objectives. General support services include computer services, personnel management, and financial management for all educational, service, and administrative units within the institution.

Physical plant and support services staff are responsible for the overall security of the institution and for the planning, management, and operation of its physical assets, including utilities, buildings, grounds, and equipment.

PROGRAM CLASSIFICATIONS

82. **General Institutional Operations.** Encompasses all operations of the senior public colleges and universities, including instruction, research, extension and public service, auxiliary services, academic support, student services, institutional support, and operations and maintenance of physical plant.

Instruction includes all support for academic departments and the operation of related facilities, such as laboratories, so that knowledge can be developed and disseminated through independent research and classroom interaction.

General Services Income is derived from tuition and fees collected from both undergraduate and graduate students.

Auxiliary Funds Income is derived from fees charged for auxiliary services provided to students, faculty and staff, such as housing, dining facilities, book stores, and recreational facilities. These fees are directly related to, although not necessarily equal to, the cost of the services. Any surplus revenues are held in reserve for major renovations and replacements, or to balance funds in an emergency.

Special Funds Income is composed of ancillary activities of an

institution. These may include, but are not limited to, continuing education, research grants, fellowships, and scholarships.

Employee Fringe Benefits are provided to the institutions by the State for all employees. The institutions are then responsible for reimbursing the State for those employees beyond the number of State-funded employees as shown in the Evaluation Data. The amount displayed in the Appropriations Data represents the total fringe benefits allocation for the institutions' State-funded employees.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2410. RUTGERS, THE STATE UNIVERSITY

Founded in 1766, as one of the colonial colleges, Rutgers became The State University in 1956 (N.J.S.A.18A-65.1 et seq. as amended) with a reorganized Board of Trustees and a newly created Board of Governors. In 2012, with the enactment of the "New Jersey Medical and Health Sciences Education Restructuring Act" (P.L. 2012, c.45), the schools, institutes and centers of the University of Medicine and Dentistry of New Jersey (UMDNJ), other than the School of Osteopathic Medicine, were transferred to Rutgers University effective July 1, 2013. Also, the "Restructuring Act" requires that the Legislature appropriate directly to Rutgers-Newark and Rutgers-Camden the State support for the operation and fringe benefit costs of those campuses.

Effective July 1, 2013, the membership of the Board of Governors will change to consist of the President of the Corporation, serving as an officio non-voting member, and 15 voting members, nine of whom are appointed by the Governor of the State with the advice and consent of the Senate, five of whom are appointed by the Board of Trustees from among its members, and the chairperson of the Rutgers-Newark Board of Governors. All voting members serve for terms of six years. The Board of Governors has general supervision over the University's operations. The Board of Trustees acts in an overall advisory capacity and controls certain properties, funds and trusts. The state is responsible for the establishment of general policy and for the coordination and general oversight of Rutgers as part of the State's system of higher education.

With the addition of the former UMDNJ facilities, the University will operate two allopathic medical schools, a dental school, and schools of biomedical sciences, health-related professions, nursing and public health. Rutgers University will continue UMDNJ's pursuit of excellence in the undergraduate, graduate, postgraduate, and continuing education of health professionals and scientists; the

conduct of biomedical, psychosocial, clinical, and public health research; health promotion, disease prevention, and the delivery of health care; and service to its communities and the entire state. Through these programs and affiliations, the University seeks to meet the needs of its diverse communities and improve the health and quality of life of the citizens of New Jersey and society at large.

Across the three campuses, the University will offer approximately 480 degree programs and 8,400 courses in fiscal 2014. The number of degrees granted is estimated to be almost 14,550. The number of full-time and part-time students served is projected to exceed 57,800, as well as over 21,600 students projected to attend summer session.

Rutgers University is a member of the Association of American Universities (AAU), a nonprofit association of 60 U.S. and two Canadian preeminent public and private research universities. With acceptance into the Big Ten athletic conference, Rutgers will also join the Committee on Institutional Cooperation (CIC), a consortium of Big Ten universities plus the University of Chicago. Membership in the CIC means that Rutgers students will have access to some courses, programs and libraries at these Big Ten institutions and the University of Chicago.

Research at Rutgers University has earned the support of commerce, industry, the State and Federal governments, and philanthropic organizations, as well as financing from the University's funds. Extension work, designed to take the University's teaching function directly to the people of the state, is another major responsibility of the University. Such services range from the work of the county agricultural, home economics, and 4-H club agents to non-credit courses, including post-graduate work in technical and professional fields.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PROGRAM DATA				
Institutional Support				
Enrollment total (a)	56,097	56,385	57,891	57,891
Enrollment total (weighted) (b)	47,567	48,608	49,072	49,072
Undergraduate total	41,780	42,756	43,326	43,326
Undergraduate total (weighted) (b)	37,182	37,851	38,314	38,314
Full-time	37,633	38,669	39,172	39,172
Full-time (weighted) (b)	35,533	36,292	36,730	36,730
Part-time	4,147	4,087	4,154	4,154
Part-time (weighted) (b)	1,649	1,559	1,584	1,584

STATE

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Graduate total	14,317	13,629	14,565	14,565
Graduate total (weighted) (b)	10,385	10,757	10,758	10,758
Full-time	7,505	6,940	7,927	7,927
Full-time (weighted) (b)	5,301	5,610	5,636	5,636
Part-time	6,812	6,689	6,638	6,638
Part-time (weighted) (b)	5,084	5,147	5,122	5,122
Summer session total (c)	22,039	21,663	21,612	21,612
Degree programs offered	467	472	482	482
Courses offered	7,500	8,354	8,431	8,431
Degrees granted				
Bachelors	8,663	9,507	9,800	9,800
Masters	2,993	3,231	3,500	3,500
Doctors	1,226	1,243	1,250	1,250
Ratio: student/faculty (d)	18.84/1	18.50/1	17.38/1	17.38/1
Full-Time, First-Time, Freshmen (regular admission students)	6,642	6,688	6,616	---
Average SAT Score - Math	609	613	615	---
Average SAT Score - Verbal	571	571	572	---
Average SAT Score - Total	1180	1184	1187	---
Outcomes data (e)				
Third-Semester Retention Rates	88.8%	89.9%	---	---
Six-Year Graduation Rates	73.9%	71.1%	---	---
Student tuition and fees				
Total cost of attendance (f)	\$27,368	\$27,785	\$28,986	---
Full-time undergraduate tuition (state residents)	\$9,926	\$10,104	\$10,356	---
Full-time undergraduate tuition (non-state residents)	\$21,682	\$22,766	\$23,676	---
Full-time undergraduate fees	\$2,634	\$2,651	\$2,717	---

OPERATING DATA

Institutional Support

Institutional expenditures				
Instruction	\$455,096,000	\$478,847,134	\$507,388,554	---
Separately budgeted research	\$18,853,000	\$6,073,833	\$9,895,447	---
Extension and public service	\$4,963,000	\$4,713,085	\$5,652,420	---
Academic support	\$30,056,000	\$30,321,802	\$30,881,279	---
Student services	\$125,486,000	\$120,521,108	\$126,150,661	---
Institutional support	\$165,810,000	\$202,820,249	\$192,677,923	---
Physical plant and support services	\$169,114,000	\$151,856,707	\$138,461,221	---
Special purpose appropriations				
Camden Law School Clinical Legal Programs for the Poor	\$200,000	-	\$200,000	\$200,000
Newark Law School Clinical Legal Programs for the Poor	\$200,000	-	\$200,000	\$200,000

PERSONNEL DATA

Position Data

State-funded positions	6,678	6,361	6,361	6,361
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Notes:

- Enrollments do not include Institute of Management and Labor Relations and Agriculture short courses.
- Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- Summer session enrollments not included in total enrollments.
- Calculated on the basis of filled teaching positions (including adjunct faculty) and equated full-time (weighted) students. FY10 ratio has been revised to reflect an updated methodology of calculating this ratio.
- As calculated by the Student Unit Record Enrollment (SURE) system.
- As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies based on the School of Arts and Sciences rates.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
1,961,264	129,453	---	2,090,717	2,090,717	Institutional Support	82	2,162,892	2,227,874	2,222,474
<u>1,961,264</u>	<u>129,453</u>	<u>---</u>	<u>2,090,717</u>	<u>2,090,717</u>	Total Grants-in-Aid		<u>2,162,892</u>	<u>2,227,874</u>	<u>2,222,474</u>
(642)	(13,242)	---	(13,884)	(13,884)	Less:				
(687,910)	(55,196)	---	(743,106)	(743,106)	Receipts from Tuition Increase		(16,980)	(423)	(423)
(291,495)	(6,145)	---	(297,640)	(297,640)	General Services Income		(752,870)	(769,323)	(769,423)
(565,513)	(54,870)	---	(620,383)	(620,383)	Auxiliary Funds Income		(313,525)	(362,812)	(362,812)
(175,086)	---	---	(175,086)	(175,086)	Special Funds Income		(631,075)	(636,502)	(636,502)
<u>(1,720,646)</u>	<u>(129,453)</u>	<u>---</u>	<u>(1,850,099)</u>	<u>(1,850,099)</u>	Employee Fringe Benefits		(207,424)	(212,296)	(212,296)
					Total Income Deductions		<u>(1,921,874)</u>	<u>(1,981,356)</u>	<u>(1,981,456)</u>
<u>240,618</u>	<u>---</u>	<u>---</u>	<u>240,618</u>	<u>240,618</u>	Total State Appropriation		<u>241,018</u>	<u>246,518</u>	<u>241,018</u>
Distribution by Fund and Object									
Special Purpose:									
1,961,264	129,453 ^R	---	2,090,717	2,090,717	General Institutional Operations	82	2,162,492	2,221,974	2,222,074
---	---	---	---	---	Economic Development & Growth in External Funding	82	---	1,500	---
---	---	---	---	---	Life Sciences Research Institute in Camden	82	---	1,000	---
---	---	---	---	---	Clinical Legal Programs for the Poor - Camden Law School	82	200	200	200
---	---	---	---	---	Clinical Legal Programs for the Poor - Newark Law School	82	200	200	200
---	---	---	---	---	Generating External Funding and Business Growth through Research	82	---	3,000	---
<u>(1,720,646)</u>	<u>(129,453)^R</u>	<u>---</u>	<u>(1,850,099)</u>	<u>(1,850,099)</u>	Less:				
					Income Deductions		<u>(1,921,874)</u>	<u>(1,981,356)</u>	<u>(1,981,456)</u>
<u>240,618</u>	<u>---</u>	<u>---</u>	<u>240,618</u>	<u>240,618</u>	Grand Total State Appropriation		<u>241,018</u>	<u>246,518</u>	<u>241,018</u>

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Rutgers, The State University shall be 6,361.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2415. AGRICULTURAL EXPERIMENT STATION

The New Jersey State Agricultural Experiment Station (N.J.S.A. 4:16-1) located at Rutgers, The State University, is the research and extension arm of the State of New Jersey for the study of the food, agricultural, marine, and environmental sciences and their application to the improvement of the human condition. The research mission is the discovery, application and dissemination of knowledge to promote the orderly development and management of human and natural resources. The mission of Rutgers Cooperative Extension is to plan, implement and evaluate learning experiences consistent with locally identified needs and within the expertise and goals of the organization, that will help individuals and families acquire the understanding, capabilities, attitudes, and

skills for solving problems. The research program is supported by federal formula funds, by State appropriations, and by grants and gifts from private and public sponsors. Rutgers Cooperative Extension program support is derived from federal formula and grant funds, and State and county appropriations.

The Agricultural Experiment Station utilizes facilities at the New Brunswick campus, at outlying centers at Adelphia, Bivalve, Branchville, Bridgeton, Chatsworth, Cream Ridge, Florence Township, Pittstown, and Upper Deerfield, and at extension offices in all of New Jersey's counties.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
OPERATING DATA				
Institutional Support				
Institutional expenditures				
Separately budgeted research	\$14,033,000	\$14,085,140	\$14,002,217	---
Extension and public service	\$7,709,000	\$7,730,877	\$7,739,783	---
PERSONNEL DATA				
Position Data				
State-funded positions	424	398	404	404

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
88,058	4,496	---	92,554	92,554	82	93,872	94,645	93,695	
<u>88,058</u>	<u>4,496</u>	<u>---</u>	<u>92,554</u>	<u>92,554</u>		<u>93,872</u>	<u>94,645</u>	<u>93,695</u>	
Less:									
(49,288)	(3,092)	---	(52,380)	(52,380)		(53,071)	(52,302)	(52,302)	
(7,100)	(1,404)	---	(8,504)	(8,504)			(7,500)	(7,500)	
(9,994)	---	---	(9,994)	(9,994)		(11,407)	(12,151)	(12,151)	
<u>(66,382)</u>	<u>(4,496)</u>	<u>---</u>	<u>(70,878)</u>	<u>(70,878)</u>		<u>(72,130)</u>	<u>(71,953)</u>	<u>(71,953)</u>	
<u>21,676</u>	<u>---</u>	<u>---</u>	<u>21,676</u>	<u>21,676</u>		<u>21,742</u>	<u>22,692</u>	<u>21,742</u>	
Distribution by Fund and Object									
Special Purpose:									
88,058	4,496	---	92,554	92,554					
					82	93,872	93,695	93,695	
---	---	---	---	---	82	---	350	---	
---	---	---	---	---	82	---	250	---	
---	---	---	---	---	82	---	350	---	
Less:									
<u>(66,382)</u>	<u>(4,496)</u>	<u>---</u>	<u>(70,878)</u>	<u>(70,878)</u>		<u>(72,130)</u>	<u>(71,953)</u>	<u>(71,953)</u>	
<u>21,676</u>	<u>---</u>	<u>---</u>	<u>21,676</u>	<u>21,676</u>		<u>21,742</u>	<u>22,692</u>	<u>21,742</u>	

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at the Agricultural Experiment Station shall be 404.

For the purpose of implementing the appropriations act for the current fiscal year, the fringe benefits for 120 positions, funded by the federal Hatch and Smith/Lever programs, are funded by the State.

Rutgers, The State University of New Jersey is authorized to reallocate appropriations from the General University to the Agricultural Experiment Station, as needed, to assure that there are sufficient funds in the Agricultural Experiment Station to meet federal requirements for the Hatch and Smith/Lever programs.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2420. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

The University of Medicine and Dentistry of New Jersey (N.J.S.A.18A:64C-1 et seq.) is governed by a Board of Trustees appointed by the Governor with Senate confirmation and administered by a President as Chief Executive Officer.

The University of Medicine and Dentistry of New Jersey is the state's university of the health sciences, with programs at five academic health center campuses and more than 200 educational and health care affiliates throughout the state. The University operates the State's three medical schools (two allopathic and one osteopathic), a dental school, and schools of biomedical sciences, health-related professions, nursing and public health. Its programs are centered in campuses in Camden, New Brunswick/Piscataway, Newark, Scotch Plains, and Stratford, and in communities throughout the state. The University also operates University Hospital in Newark and two community mental health (behavioral) health care centers in Newark and Piscataway, which serve as both health care and teaching facilities.

In August 2009, the Robert Wood Johnson Medical School-Camden was relocated to Rowan University from the University of Medicine and Dentistry of New Jersey, under Executive

Re-organization Plan 002-2009. A portion of the funding for the medical school was transferred to Rowan at this time; the balance will be transferred upon the completion of the phase-out of UMDNJ operations at Robert Wood Johnson Medical School-Camden, not later than January 1, 2014.

The University is dedicated to the pursuit of excellence in: the undergraduate, graduate, postgraduate, and continuing education of health professionals and scientists; the conduct of biomedical, psychosocial, clinical, and public health research; health promotion, disease prevention and the delivery of health care; and service to its communities and the entire state. Through its programs and affiliations, the University seeks to meet the needs of its diverse communities and improve the health and quality of life of the citizens of New Jersey and society at large.

In fiscal year 2014, with the enactment of the "New Jersey Medical and Health Sciences Education Restructuring Act" (P.L. 2012, c. 45), the schools, institutes and centers of the University of Medicine and Dentistry will be transferred to Rutgers University and to Rowan University.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PROGRAM DATA				
Institutional Support				
Student enrollment, total (a)	5,280	5,477	5,462	4,859
New Jersey Medical School	708	702	697	697
Robert Wood Johnson Medical School, Camden (b)	107	101	57	---
Robert Wood Johnson Medical School, Piscataway	506	478	488	488
School of Osteopathic Medicine	498	537	546	642
Graduate School of Biomedical Science (a)	787	809	885	885
New Jersey Dental School	495	544	469	469
School of Health Related Professions (c)	892	961	1,021	1,021
School of Public Health (d)	392	415	388	388
School of Nursing	895	930	911	911
Degree programs offered	137	137	137	136
Courses offered	2,749	2,805	2,743	2,534
Ratio: student/teaching faculty	1.98/1	2.6/1	2.4/1	2.4/1
Students graduated (a)				
Physicians	417	440	442	446
Dentists	103	100	111	111
Health-related students	791	891	1,073	1,073
Other graduate degrees	264	300	319	319
Full-time tuition - medical and dental Students (resident)	\$30,948	\$32,805	\$34,445	\$34,445
Full-time tuition - medical and dental Students (non-resident)	\$49,657	\$52,636	\$55,268	\$55,268
University Hospital				
Rated capacity (beds)	519	519	519	519
Hospital admissions, total	19,754	18,573	18,900	18,900
Hospital admissions, daily average	54	51	52	52
Average daily population	275	268	266	266
Patient days of service, total	100,333	98,222	98,280	98,280
Percent of occupancy	61.2%	60.2%	59.8%	59.8%
Average length of stay (days)	5.1	5.3	5.2	5.2
Outpatient and emergency visits, total	264,319	262,810	262,530	262,530
Outpatient and emergency visits, daily average	724	718	719	719

STATE

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
University Behavioral HealthCare at Piscataway				
Bed capacity	48.00	48.00	48.00	48.00
Hospital admissions, total	1,384	1,080	1,036	1,036
Hospital admissions, daily average	3.8	3.0	2.8	2.8
Average daily population	36.0	38.0	36.0	36.0
Patient days of service, total	13,050	13,774	13,372	13,372
Percent of occupancy	75%	79%	76%	76%
Average length of stay (days)	9.4	12.8	12.9	12.9
Outpatient and emergency visits, total	104,155	87,894	90,316	90,000
Outpatient and emergency visits, daily average (e)	400.6	338.1	347.4	346.2
University Behavioral HealthCare at Newark				
Outpatient and emergency visits, total	64,165	55,254	57,000	57,000
Outpatient and emergency visits, daily average (e)	246.8	212.5	219.2	219.2

OPERATING DATA

Institutional Support

Institutional Expenditures				
Instruction	\$ 207,389,373	\$ 219,312,257	\$ 230,324,839	---
Extension and public service	\$ 643,855,420	\$ 638,012,961	\$ 739,819,060	---
Academic support	\$ 12,868,906	\$ 12,040,786	\$ 14,950,401	---
Student services	\$ 13,657,049	\$ 13,186,257	\$ 13,224,064	---
Institutional support	\$ 115,787,385	\$ 120,170,411	\$ 159,494,706	---
Physical plant and support services	\$ 52,833,411	\$ 47,581,800	\$ 55,982,194	---
Special Purpose Appropriations				
Cancer Institute of New Jersey and ancillary facilities	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
Child Health Institute	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000
Faculty support, affiliate hospital, Robert Wood	\$ 5,690,000	\$ 5,690,000	---	---
Johnson Medical School, Camden				

PERSONNEL DATA

Position Data

State-funded positions	6,972	6,582	6,582	6,582
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Notes:

- (a) Excludes graduate students of the Graduate School of Biomedical Sciences' joint program with Rutgers University.
- (b) The former Robert Wood Johnson Medical School - Camden was relocated to Rowan University under Executive Re-organization Plan 002-2009. Fiscal 2011 funding for this program that was originally appropriated to the University of Medicine and Dentistry of New Jersey is displayed under the appropriation for Rowan University. The transition to Rowan is not scheduled to be completed until FY 2014; currently-enrolled UMDNJ students scheduled to train in the clinical program in Camden will continue as UMDNJ students.
- (c) School of Health Related Professions is based on FTE calculation and is net of joint programs.
- (d) School of Public Health does not include summer session.
- (e) University Behavioral HealthCare at Piscataway and Newark are open five days per week; therefore, daily average outpatient and emergency visits are based on 260 days per year.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014					
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended		
1,338,590	-32,583	---	1,306,007	1,306,007						
1,338,590	-32,583	---	1,306,007	1,306,007	GRANTS-IN-AID					
Distribution by Fund and Program										
					Institutional Support	82	1,344,033	1,378,021	1,343,045	
					Total Grants-in-Aid		1,344,033	1,378,021	1,343,045	
					Less:					
					Receipts from Tuition Increase		(4,991)	---	---	
					Hospital Services Income		(469,392)	(469,392)	(469,392)	
					Core Affiliates Income		(7,022)	(7,022)	(7,022)	
					General Services Income		(222,732)	(227,723)	(227,723)	
					Auxiliary Funds Income		(19,800)	(19,800)	(19,800)	

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & Supplemental ^(S)	Reapp. & Recpts. ^(R)	Transfers & Emergencies ^(E)	Total Available	Total Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended
(264,878)	14,462	---	(250,416)	(250,416)				
(188,382)	---	---	(188,382)	(188,382)				
<u>(1,168,597)</u>	<u>32,583</u>	<u>---</u>	<u>(1,136,014)</u>	<u>(1,136,014)</u>				
<u>169,993</u>	<u>---</u>	<u>---</u>	<u>169,993</u>	<u>169,993</u>				
					GRANTS-IN-AID			
						(249,551)	(249,551)	(249,551)
						(206,242)	(209,004)	(209,004)
						<u>(1,179,730)</u>	<u>(1,182,492)</u>	<u>(1,182,492)</u>
						<u>164,303</u>	<u>195,529</u>	<u>160,553</u>
					Distribution by Fund and Object			
					Special Purpose:			
1,331,890	-32,583 ^R	---	1,299,307	1,299,307				
---	---	---	---	---	82	1,337,333	1,336,345	1,336,345
---	---	---	---	---	82	---	33,430	---
5,000	---	---	5,000	5,000	82	---	1,546	---
1,700	---	---	1,700	1,700	82	5,000	5,000	5,000
					82	1,700	1,700	1,700
					Less:			
						<u>(1,179,730)</u>	<u>(1,182,492)</u>	<u>(1,182,492)</u>
						<u>164,303</u>	<u>195,529</u>	<u>160,553</u>

Notes -- Grants-In-Aid - General Fund

Affiliate Hospital support provided to Cooper University Hospital and Cooper Medical School support provided to Rowan University through the University of Medicine and Dentistry of New Jersey and Robert Wood Johnson Medical School, Camden moved to Rowan University for fiscal years 2011 through 2014, as anticipated under Executive Re-organization Plan 002-2009.

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

In addition to the sums hereinabove appropriated to the University of Medicine and Dentistry of New Jersey, all revenues from lease agreements between the university and contracted organizations are appropriated.

From the amount hereinabove appropriated for the University of Medicine and Dentistry of New Jersey, the Director of the Division of Budget and Accounting may transfer such amounts as deemed necessary to the Division of Medical Assistance and Health Services to maximize federal Medicaid funds.

The University of Medicine and Dentistry of New Jersey is authorized to operate its continuing medical-dental education program as a revolving fund and the revenue collected therefrom, and any unexpended balance therein, is retained for such fund.

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at the University of Medicine and Dentistry of New Jersey shall be 6,582.

For the purpose of implementing the appropriations act for the current fiscal year, the fringe benefits for not more than 1,238 positions, funded by medical services contracts with the Department of Health or the Department of Human Services, are funded by the State.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2430. NEW JERSEY INSTITUTE OF TECHNOLOGY

Founded in 1881, New Jersey Institute of Technology (NJIT) has had a distinguished history of offering professional education and emphasizing exemplary programs in economic development, scientific and technological education, job creation, research, and service, for the benefit of students and New Jersey's business, industry, government, and education sectors. Its engineering school was founded in 1919, and until 1975 the institution was known as Newark College of Engineering. The "New Jersey Institute of Technology Act of 1995" (N.J.S.A. 18A:64E) provides the statutory basis for NJIT as a public research university deemed essential and necessary to the welfare of the state and people of New Jersey.

NJIT's bachelors, masters, and doctoral degrees, continuing professional education, and substantial research effort all relate to fields of critical importance to the state's economy. Programs are

offered at the main campus in Newark, at other sites throughout the state, and through distance education. Several degrees are offered jointly with Rutgers University and/or the University of Medicine and Dentistry of New Jersey.

By design, NJIT's technologically based research programs are closely aligned to support the life sciences and other innovation clusters identified in the State Strategic Job Growth Plan as essential to the vibrant economic development of New Jersey. The State Plan clearly recognizes the need for expanding translational research to bring technology and the life sciences to bear on cutting-edge solutions through intensive industry collaborations. NJIT's faculty led research and its business incubation have produced very considerable results in these areas and promises to do even more. This past year, NJIT's research continued to surpass \$100 million, and thus far has been issued over 140 patents, almost

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80 of which have been licensed to third parties. NJIT is home to the largest technology and life science incubator in the state fostering the commercialization of research with 90 start-up companies and 800 employees.

The main campus comprises 45 acres containing 30 buildings with

some 2.9 million square feet. The campus includes classroom and laboratory buildings, a library, five residence halls, a gymnasium, a synthetic turf soccer field, specialized research facilities, a 1,700-space parking deck, and administrative buildings.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PROGRAM DATA				
Institutional Support				
Enrollment total	11,820	12,445	12,770	13,153
Enrollment total (weighted) (a)	6,730	6,960	7,268	7,456
Undergraduate total	6,103	6,604	7,111	7,334
Undergraduate total (weighted) (a)	4,944	5,190	5,553	5,682
Full-time	4,979	5,183	5,529	5,623
Full-time (weighted) (a)	4,570	4,719	5,026	5,117
Part-time	1,124	1,421	1,582	1,711
Part-time (weighted) (a)	374	471	527	565
Graduate total	2,831	2,954	2,832	2,969
Graduate total (weighted) (a)	1,347	1,349	1,322	1,376
Full-time	1,628	1,589	1,546	1,550
Full-time (weighted) (a)	887	780	780	837
Part-time	1,203	1,365	1,286	1,419
Part-time (weighted) (a)	460	569	542	539
Extension and Public Service				
Enrollment	2,886	2,887	2,827	2,850
Enrollment (weighted) (a)	439	421	393	398
Undergraduate	2,325	2,347	2,297	2,300
Undergraduate (weighted) (a)	344	329	302	305
Graduate	561	540	530	550
Graduate (weighted) (a)	95	92	91	93
Degree programs offered	138	137	137	137
Courses offered	3,694	3,493	3,541	3,600
Student credit hours produced	196,906	207,176	213,420	217,682
Degrees and certificates granted - total	2,035	2,119	2,200	2,300
Ratio: student/faculty (b)	15.1/1	16.0/1	16.4/1	16.0/1
Full-Time, First-Time Freshmen (regular admission students)				
Average SAT Score - Math	603	613	621	---
Average SAT Score - Verbal	537	544	556	---
Average SAT Score - Total	1140	1157	1177	---
Outcomes data (c)				
Third-Semester Retention Rates	78.8%	81.7%	---	---
Seven-Year Graduation Rates	57.3%	55.1%	---	---
Student tuition and fees				
Total cost of attendance (d)	\$27,906	\$28,904	\$31,190	---
Full-time undergraduate tuition - state residents	\$11,248	\$11,756	\$12,400	---
Full-time undergraduate tuition - non-state residents	\$21,800	\$23,116	\$24,800	---
Full-time undergraduate fees	\$2,122	\$2,218	\$2,340	---
OPERATING DATA				
Institutional Support				
Institutional expenditures				
Instruction	\$84,079,000	\$86,291,000	\$90,999,000	---
Sponsored programs and research	\$48,452,000	\$55,927,000	\$58,979,000	---
Extension and public service	\$1,965,000	\$1,615,000	\$1,703,000	---
Academic support	\$19,287,000	\$22,075,000	\$23,280,000	---
Student services	\$15,687,000	\$17,134,000	\$18,069,000	---
Institutional support	\$32,067,000	\$37,664,000	\$39,719,000	---
Physical plant and support services	\$13,524,000	\$13,532,000	\$14,270,000	---

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PERSONNEL DATA				
Position Data				
State-funded positions	1,246	1,187	1,187	1,187

Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	2013 Prog. Class.	2013 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
297,845	14,925	---	312,770	312,770	Institutional Support	82	336,061	344,758	336,888
<u>297,845</u>	<u>14,925</u>	<u>---</u>	<u>312,770</u>	<u>312,770</u>	Total Grants-in-Aid		<u>336,061</u>	<u>344,758</u>	<u>336,888</u>
---	---	---	---	(5,660)	Less:				
(123,024)	(10,838)	---	(133,862)	(128,202)	Receipts from Tuition Increase		(7,237)	---	---
(15,171)	(777)	---	(15,948)	(15,948)	General Services Income		(136,983)	(144,220)	(144,220)
(93,659)	(3,310)	---	(96,969)	(96,969)	Auxiliary Funds Income		(16,147)	(16,147)	(16,147)
(28,295)	---	---	(28,295)	(28,295)	Special Funds Income		(106,246)	(106,246)	(106,246)
<u>(260,149)</u>	<u>(14,925)</u>	<u>---</u>	<u>(275,074)</u>	<u>(275,074)</u>	Employee Fringe Benefits		(31,752)	(32,579)	(32,579)
					Total Income Deductions		<u>(298,365)</u>	<u>(299,192)</u>	<u>(299,192)</u>
<u>37,696</u>	<u>---</u>	<u>---</u>	<u>37,696</u>	<u>37,696</u>	Total State Appropriation		<u>37,696</u>	<u>45,566</u>	<u>37,696</u>
Distribution by Fund and Object									
Special Purpose:									
297,845	14,925 ^R	---	312,770	312,770	General Institutional Operations	82	336,061	336,888	336,888
---	---	---	---	---	Faculty Recruitment Initiative	82	---	6,000	---
---	---	---	---	---	NJIT Learning Communities	82	---	110	---
---	---	---	---	---	Business Continuity Planning	82	---	1,760	---
<u>(260,149)</u>	<u>(14,925)</u>	<u>---</u>	<u>(275,074)</u>	<u>(275,074)</u>	Less:				
					Income Deductions		<u>(298,365)</u>	<u>(299,192)</u>	<u>(299,192)</u>
<u>37,696</u>	<u>---</u>	<u>---</u>	<u>37,696</u>	<u>37,696</u>	Grand Total State Appropriation		<u>37,696</u>	<u>45,566</u>	<u>37,696</u>

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at the New Jersey Institute of Technology shall be 1,187.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2440. THOMAS A. EDISON STATE COLLEGE

In 1972, Thomas Edison State College was founded under the terms of the State College Law (N.J.S.A. 18A:62-1 et seq.). Management of the College is vested in its autonomous 11-member Board of Trustees, appointed by the Governor with the advice and consent of the Senate. The College provides flexible, high-quality collegiate learning opportunities to self-directed adults. One of New Jersey's 12 senior public institutions of higher education and the only college in New Jersey dedicated exclusively

to adults, the College offers certificate programs, as well as associate, bachelor, and master's degree programs with over 100 specialized options to over 20,000 enrolled students. The College also offers undergraduate, graduate and noncredit professional certificates.

For over 40 years, the College has pioneered the use of the latest technologies to develop flexible, high-quality educational

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programs for adults, and has served as a national leader in the assessment of adult learning. Forbes magazine identified the College as one of the top schools in the nation to use technology to create learning opportunities for adults.

The entire academic program at the College revolves around the unique needs of adults, removing barriers that limit many adult students who cannot sacrifice their personal and professional responsibilities to pursue their education. Students earn credit through a variety of methods designed exclusively for adult learners, including online courses, guided independent study, examinations programs, courses delivered via mobile devices such as flash drives, maximizing the transfer of credits earned from other regionally accredited institutions, earning credit for professional and/or military training, and by demonstrating college-level knowledge acquired outside of a traditional classroom.

The College maintains four facilities in Trenton, which are open to all residents who wish information and advice concerning educational opportunities available to them within the State system of higher education.

An affiliation between the State Library and Thomas A. Edison State College was created by P.L.2001, c.137, effective July 2, 2001. The New Jersey State Library has over two million holdings and the most extensive Jerseyana collection in the state. The State Library is charged by legislation with providing leadership and management of State and federal grants to 299 public libraries throughout the state and ensures access to information for all residents of the state. The State Library has two sites: the main library next to the State House and the specially equipped Talking Book and Braille Center (formerly known as the Library for the Blind and Handicapped) on Stuyvesant Avenue, which provides library services to visually or physically impaired citizens.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PROGRAM DATA				
Institutional Support				
Degree students	20,251	20,606	20,812	20,812
Non-degree students	838	604	610	610
Degree programs offered	20	22	22	22
Associate degree specialization options	43	42	42	42
Baccalaureate degree specialization options	90	78	79	80
Masters degree specialization options	6	8	8	8
Degrees granted	2,865	3,222	3,286	3,353
Associate	525	677	690	704
Baccalaureate	2,200	2,393	2,432	2,481
Masters	140	152	164	168
Examinations and assessments of experiential learning	2,652	2,846	2,846	2,846
Individuals receiving educational and career counseling	85,491	91,177	92,089	92,089
PERSONNEL DATA				
Position Data				
State-funded positions	239	228	228	228

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended	
56,300	1,325	---	57,625	57,625					
56,300	1,325	---	57,625	57,625					
(16,545)	(1,771)	---	(18,316)	(18,316)		(19,974)	(19,974)	(19,974)	
(28,006)	446	---	(27,560)	(27,560)		(33,890)	(33,890)	(33,890)	
(6,528)	---	---	(6,528)	(6,528)		(7,301)	(7,628)	(7,628)	
(3,400)	---	---	(3,400)	(3,400)		(3,400)	(3,400)	(1,670)	
(54,479)	(1,325)	---	(55,804)	(55,804)		(64,565)	(64,892)	(63,162)	
1,821	---	---	1,821	1,821		1,821	5,963	3,551	
					GRANTS-IN-AID				
					Distribution by Fund and Program				
					Institutional Support	82	66,386	70,855	66,713
					Total Grants-in-Aid		66,386	70,855	66,713
					Less:				
					Self Sustaining Income		(19,974)	(19,974)	(19,974)
					General Services Income		(33,890)	(33,890)	(33,890)
					Employee Fringe Benefits		(7,301)	(7,628)	(7,628)
					State-Supported Facilities Cost		(3,400)	(3,400)	(1,670)
					Total Income Deductions		(64,565)	(64,892)	(63,162)
					Total State Appropriation		1,821	5,963	3,551

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2013 Prog. Class.	2013 Adjusted Approp.	Requested	Recommended
56,300	1,325 ^R	---	57,625	57,625				
---	---	---	---	---	82	66,386	66,555	66,713
---	---	---	---	---	82	---	2,800	---
---	---	---	---	---	82	---	1,500	---
(54,479)	(1,325) ^R	---	(55,804)	(55,804)		(64,565)	(64,892)	(63,162)
<u>1,821</u>	<u>---</u>	<u>---</u>	<u>1,821</u>	<u>1,821</u>		<u>1,821</u>	<u>5,963</u>	<u>3,551</u>

GRANTS-IN-AID

Distribution by Fund and Object

Special Purpose:

General Institutional Operations	82	66,386	66,555	66,713
Base Appropriation Increase	82	---	2,800	---
Direct Facility Support	82	---	1,500	---

Less:

Income Deductions		(64,565)	(64,892)	(63,162)
Grand Total State Appropriation		<u>1,821</u>	<u>5,963</u>	<u>3,551</u>

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Thomas A. Edison State College shall be 228.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2445. ROWAN UNIVERSITY

Rowan University, founded in 1923, is a top-ranked, medium-sized public university located in southern New Jersey, between Philadelphia and Atlantic City. With high-tech facilities, nationally ranked academic and athletic programs, and talented professors, Rowan offers an outstanding education at an exceptional value. The University offers 93 degree programs among seven academic colleges: Business, Communication & Creative Arts, Education, Engineering, Performing Arts, Humanities & Social Sciences, Science & Mathematics; and the Cooper Medical School of Rowan University. Effective July 1, 2013, as a result of the New Jersey Medical and Health Science Education Restructuring Act, the School of Osteopathic Medicine in Stratford will be transferred to Rowan University, making the University one of only two full-purpose universities in the country to have both an osteopathic and allopathic medical school.

The University's main campus is located on approximately 200 acres in the Gloucester County town of Glassboro. A branch campus, Rowan University at Camden, offers general education

courses and full degree programs in selected majors. Also located in Camden is the newly constructed 200,000 square foot building housing Cooper Medical School of Rowan University. After July 1, 2013, the Stratford campus that makes up the School of Osteopathic Medicine will be transferred to Rowan. In addition, the University has acquired approximately 580 acres of open farm land nearby in the towns of Glassboro and Harrison and Mantua Townships.

The mission of Rowan University emphasizes a collaborative, learning-centered environment in which highly qualified and diverse faculty, staff, and students integrate teaching, research, scholarship, creative activity, and community service. As a regional public university committed to teaching, Rowan combines liberal education with professional preparation from the baccalaureate through the doctorate. Through intellectual, social, and cultural contributions, the University enriches the lives of those in the campus community and surrounding region.

EVALUATION DATA

PROGRAM DATA	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Institutional Support				
Enrollment total	10,154	10,453	10,523	10,583
Enrollment total (weighted) (a)	9,167	9,498	9,556	9,616
Undergraduate total	9,266	9,707	9,719	9,719
Undergraduate total (weighted) (a)	8,705	9,117	9,120	9,120
Full-time	8,288	8,669	8,669	8,669
Full-time (weighted) (a)	8,288	8,669	8,669	8,669
Part-time	978	1,038	1,050	1,050
Part-time (weighted) (a)	417	448	451	451
Graduate total (b)	818	712	720	720
Graduate total (weighted) (a)	417	366	371	371
Doctoral total (b)	70	34	34	34
Doctoral (weighted) (a)	45	15	15	15
Medical school total	---	---	50	110
Medical school (weighted)	---	---	50	110
Degree programs offered	90	93	93	93
Courses offered	1,833	2,015	2,015	2,015

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	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Degrees granted				
Bachelors	2,191	2,173	2,200	2,200
Masters	332	322	300	300
Doctoral	40	12	15	15
Ratio: student/faculty (c)	16/1	16/1	16/1	16/1
Extension and Public Service				
Enrollment	4,692	4,928	5,048	5,048
Enrollment (weighted) (a)	1,134	1,132	1,171	1,171
Summer undergraduate	2,111	2,059	2,059	2,059
Summer undergraduate (weighted) (a)	328	322	322	322
Summer graduate	552	458	458	458
Summer graduate (weighted) (a)	115	86	86	86
Summer doctoral	59	31	31	31
Summer doctoral (weighted) (a)	19	9	9	9
Part-time and extension (off-campus)	1,970	2,380	2,500	2,500
Part-time and extension (off-campus) (weighted) (a)	672	715	754	754
Program revenue	\$14,971,812	\$14,615,178	\$16,266,894	\$16,266,894
Full-Time, First-Time Freshmen (regular admission students) ..				
Average SAT Score - Math	591	590	612	---
Average SAT Score - Verbal	563	566	576	---
Average SAT Score - Total	1154	1156	1188	---
Outcomes data (d)				
Third-Semester Retention Rates	85.4%	85.2%	---	---
Six-Year Graduation Rates	63.7%	64.1%	---	---
Student tuition and fees				
Total cost of attendance (e)	\$25,234	\$25,070	\$26,792	---
Full-time undergraduate tuition (state residents)	\$8,396	\$8,646	\$8,906	---
Full-time undergraduate tuition (non-state residents)	\$15,754	\$16,226	\$16,712	---
Full-time undergraduate fees	\$3,280	\$3,372	\$3,474	---
OPERATING DATA				
Institutional Support				
Institutional expenditures				
Instruction	\$97,191,739	\$96,177,058	\$113,555,908	---
Sponsored programs	\$2,906,494	\$3,428,582	\$3,757,179	---
Academic support	\$18,929,121	\$19,170,866	\$20,680,934	---
Student services	\$17,354,795	\$18,201,691	\$22,141,140	---
Institutional support	\$25,684,572	\$27,326,407	\$30,720,389	---
Physical plant and support services	\$21,260,437	\$22,069,675	\$23,316,609	---
PERSONNEL DATA				
Position Data				
State-funded positions	1,141	1,087	1,087	1,087

Notes:

- (a) Equated on the basis of 32 credit hours per part-time undergraduate student, 24 credit hours per graduate student, and 16 credit hours per doctoral student. Full-time undergraduate students are assumed to equate to FTE.
- (b) Graduate enrollments are not categorized as full-time or part-time. Tuition is charged per credit.
- (c) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (d) As calculated by the Student Unit Record Enrollment (SURE) system.
- (e) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S) Supplemental	Reapp. & (R) Recepts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended	
275,705	13,606	---	289,311	289,311					
<u>275,705</u>	<u>13,606</u>	<u>---</u>	<u>289,311</u>	<u>289,311</u>					
---	(2,376)	---	(2,376)	(2,376)		(2,760)	---	---	
(115,955)	(2,935)	---	(118,890)	(118,890)		(123,562)	(126,322)	(126,322)	
(35,424)	(5,246)	---	(40,670)	(40,670)		(40,714)	(40,714)	(40,714)	
(45,595)	(3,049)	---	(48,644)	(48,644)		(51,455)	(51,455)	(51,455)	
(29,608)	---	---	(29,608)	(29,608)		(33,685)	(34,331)	(34,331)	
<u>(226,582)</u>	<u>(13,606)</u>	<u>---</u>	<u>(240,188)</u>	<u>(240,188)</u>		<u>(252,176)</u>	<u>(252,822)</u>	<u>(252,822)</u>	
<u>49,123</u>	<u>---</u>	<u>---</u>	<u>49,123</u>	<u>49,123</u>		<u>54,813</u>	<u>63,979</u>	<u>58,563</u>	
GRANTS-IN-AID									
Distribution by Fund and Program									
					Institutional Support	82	306,989	316,801	311,385
					Total Grants-in-Aid		306,989	316,801	311,385
Less:									
					Receipts from Tuition Increase		(2,760)	---	---
					General Services Income		(123,562)	(126,322)	(126,322)
					Auxiliary Funds Income		(40,714)	(40,714)	(40,714)
					Special Funds Income		(51,455)	(51,455)	(51,455)
					Employee Fringe Benefits		(33,685)	(34,331)	(34,331)
					Total Income Deductions		(252,176)	(252,822)	(252,822)
					Total State Appropriation		54,813	63,979	58,563
Distribution by Fund and Object									
Special Purpose:									
257,298	13,606 ^R	---	270,904	270,904	General Institutional Operations	82	282,892	283,538	283,538
---	---	---	---	---	Rowan Research Designation Support	82	---	5,416	---
7,800	---	---	7,800	7,800	Cooper Medical School of Rowan University	82	7,800	11,550	11,550
10,607	---	---	10,607	10,607	Cooper Medical School - Cooper University Hospital Support	82	16,297	16,297	16,297
Less:									
					Income Deductions		(252,176)	(252,822)	(252,822)
<u>(226,582)</u>	<u>(13,606)^R</u>	<u>---</u>	<u>(240,188)</u>	<u>(240,188)</u>	Grand Total State Appropriation		54,813	63,979	58,563
<u>49,123</u>	<u>---</u>	<u>---</u>	<u>49,123</u>	<u>49,123</u>					

Notes -- Grants-In-Aid - General Fund

(a) Affiliate Hospital support provided to Cooper University Hospital and Cooper Medical School support provided to Rowan University through the University of Medicine and Dentistry of New Jersey and Robert Wood Johnson Medical School, Camden moved to Rowan University for fiscal years 2011 through 2014, as anticipated under Executive Re-organization Plan 002-2009.

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Rowan University shall be 1,087.

For the purpose of implementing the appropriations act for the current fiscal year, the fringe benefits for not more than 105 positions at Cooper Medical School of Rowan University are funded by the State.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT**36. HIGHER EDUCATIONAL SERVICES****2450. NEW JERSEY CITY UNIVERSITY**

Opened in 1929 as the New Jersey Normal School in Jersey City, the institution was renamed New Jersey State Teachers College of Jersey City in 1935 and Jersey City State College in 1958, becoming a liberal arts institution in 1968. In 1998, the New Jersey Commission on Higher Education approved a change of institutional status, and the present name, New Jersey City University (NJCU), was adopted. Since its initial regional accreditation in 1959 by the Middle States Commission on Higher Education, the University continues to maintain its regional accreditation in good stead and most recently in June 2010 was fully reaccredited, meeting each of the fourteen standards for excellence.

Since the date of its charter by the New Jersey Legislature in 1927, NJCU has been evolving as a place of higher education in the context of a dynamic, ethnically diverse, urban environment. The mission of NJCU is "to provide a diverse population with an excellent university education." Its vision is to become a nationally recognized leader in urban education. The University, as an urban institution, is committed to the improvement of the educational, intellectual, cultural, socio-economic, and physical environment of the surrounding urban region. Although the University's mission remains the same, its physical presence has changed dramatically. The size of the campus has expanded six-fold; the number of buildings and facilities has increased from one structure to 23.

STATE

The academic focus has expanded from normal school training to 41 undergraduate degree programs and 28 graduate degree programs offered in three colleges. Degree and certificate programs have been developed in business (MBA, BS/MS Bridge Program in Accounting, Finance), the Arts (MFA in Media Production), National Security Studies, Geoscience, Education, Nursing (accelerated second baccalaureate in Nursing), and Women and Gender Studies. NJCU launched its first doctoral program, the Doctorate of Science in Civil Security, with an entering cohort of 13 doctoral students in July 2012.

Since 1929, the student body has grown and diversified from 330 New Jersey residents to approximately 8,500 undergraduate and graduate students from across New Jersey, the United States, and countries around the world. The student body reflects the social and cultural diversity of the New Jersey/New York metropolitan area. Over the past five years, the number of full-time students has grown to 74% of all undergraduate NJCU students (Fall 2011). Consistent with national demographics, women represent 60% of the undergraduate student body. White student enrollment has declined over the past five years while minority enrollment has

increased. The University now reflects enrollment as follows: Hispanic, 37%; White, 25%; African-American, 20%; Asian, 7%; and other, 11% (Fall 2011).

Special features of the campus include the A. Harry Moore Laboratory School for Special Education; the Actors Shakespeare Company, an equity theater-in-residence at the University; the M. Jerry Weiss Center for Children's and Young Adult Literature in Grossnickle Hall and the M. Jerry Weiss Signed First Editions Collection in the Congressman Frank J. Guarini Library; the Center for Teaching and Learning; the University Academy Charter High School, a separately incorporated 501c(3) school for Jersey City high school students on campus; the Campus without Borders program in Arts and Sciences: Partnership with Ellis Island; the Dorothy E. Denning National Center for Academic Excellence in Information Assurance Education; the Business Development Incubator that houses 25 start-up companies on its West Campus; the NJCU Small Business Development Center; and is the home of the peer review journal, Transformations, the Journal of Inclusive Scholarship and Pedagogy.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PROGRAM DATA				
Institutional Support				
Enrollment total	8,299	8,360	8,141	8,141
Enrollment total (weighted) (a)	5,807	5,759	5,648	5,648
Undergraduate total	6,471	6,548	6,400	6,400
Undergraduate total (weighted) (a)	4,999	4,955	4,845	4,845
Full-time	4,764	4,765	4,669	4,669
Full-time (weighted) (a)	4,267	4,200	4,111	4,111
Part-time	1,707	1,783	1,731	1,731
Part-time (weighted) (a)	732	755	734	734
Graduate total	1,828	1,812	1,741	1,741
Graduate total (weighted) (a)	808	804	803	803
Full-time	322	335	335	335
Full-time (weighted) (a)	272	261	283	283
Part-time	1,506	1,477	1,406	1,406
Part-time (weighted) (a)	536	543	520	520
Degree programs offered	68	68	68	69
Courses offered	1,966	2,037	1,966	1,957
Degrees granted				
Bachelors	1,069	1,137	1,069	1,450
Masters	421	438	421	440
Ratio: student/faculty (b)	12/1	12/1	12/1	16/1 (c)
A. Harry Moore Laboratory School				
Students enrolled	143	130	130	136
Orthopedic (includes cerebral palsied)	3	3	3	---
Multiple disabilities	108	101	101	110
Cognitive -- moderate	9	12	12	8
Preschool disabilities	23	14	14	18
Extension and public service				
Enrollment	2,302	2,207	2,110	2,110
Enrollment (weighted) (a)	639	654	636	636
Summer undergraduate	1,722	1,609	1,510	1,510
Summer undergraduate (weighted) (a)	454	463	445	445
Summer graduate	580	598	600	600
Summer graduate (weighted) (a)	185	191	191	191
Program revenue	\$5,333,726	\$5,369,787	\$5,831,199	\$5,831,199
Full-Time, First-Time Freshmen (regular admission students)	456	464	286	---
Average SAT Score - Math	469	477	486	---
Average SAT Score - Verbal	457	459	469	---
Average SAT Score - Total	926	936	955	---

Outcomes data (d)				
Third-Semester Retention Rates	69.6%	69.3%	---	---
Six-Year Graduation Rates	36.8%	32.4%	---	---
Student tuition and fees				
Total cost of attendance (e)	\$26,058	\$27,088	\$28,061	---
Full-time undergraduate tuition - state residents	\$6,804	\$7,076	\$7,359	---
Full-time undergraduate tuition - non-state residents	\$14,373	\$14,948	\$15,546	---
Full-time undergraduate fees	\$2,544	\$2,945	\$3,063	---

OPERATING DATA

Institutional Support

Institutional expenditures				
Instruction	\$56,373,299	\$56,084,313	\$56,084,313	---
Academic support	\$13,599,566	\$13,577,804	\$13,577,804	---
Student services	\$14,100,473	\$14,394,492	\$14,394,492	---
Institutional support	\$21,263,025	\$22,507,632	\$22,507,632	---
Student aid	\$32,028,262	\$33,428,640	\$33,428,640	---
Physical plant and support services	\$15,630,814	\$14,863,152	\$14,863,152	---

PERSONNEL DATA

Position Data

State-funded positions	1,185	1,129	1,129	1,129
------------------------------	-------	-------	-------	-------

Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) Beginning in fiscal year 2014, the ratio of students to faculty is calculated using the same methodology used by the Integrated Postsecondary Education Data System (IPEDS).
- (d) As calculated by the Student Unit Record Enrollment (SURE) system.
- (e) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom-mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
135,855	7,919	---	143,774	143,774	Institutional Support	82	147,593	158,987	149,561
135,855	7,919	---	143,774	143,774	Total Grants-in-Aid		147,593	158,987	149,561
Less:									
---	(1,855)	---	(1,855)	(1,855)	Receipts from Tuition Increase		(1,936)	---	---
(49,212)	9,423	---	(39,789)	(39,789)	General Services Income		(41,294)	(43,230)	(43,230)
(7,279)	(375)	---	(7,654)	(7,654)	A.H. Moore Program Receipts		(8,355)	(8,355)	(8,355)
(7,093)	(1,382)	---	(8,475)	(8,475)	Auxiliary Funds Income		(7,638)	(7,638)	(7,638)
(22,608)	(13,730)	---	(36,338)	(36,338)	Special Funds Income		(36,337)	(36,337)	(36,337)
(23,607)	---	---	(23,607)	(23,607)	Employee Fringe Benefits		(25,977)	(27,945)	(27,945)
(109,799)	(7,919)	---	(117,718)	(117,718)	Total Income Deductions		(121,537)	(123,505)	(123,505)
26,056	---	---	26,056	26,056	Total State Appropriation		26,056	35,482	26,056
Distribution by Fund and Object									
Special Purpose:									
135,855	7,919 ^R	---	143,774	143,774	General Institutional Operations	82	147,593	149,561	149,561
---	---	---	---	---	Marketing to Support Enrollment Goals	82	---	290	---
---	---	---	---	---	Mobile Application for Enterprise Information Systems	82	---	200	---

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom-mended	
---	---	---	---	---					
GRANTS-IN-AID									
---	---	---	---	---	82	---	3,720	---	
---	---	---	---	---	82	---	1,800	---	
---	---	---	---	---	82	---	178	---	
---	---	---	---	---	82	---	712	---	
---	---	---	---	---	82	---	2,526	---	
<i>Less:</i>									
(109,799)	(7,919) R	---	(117,718)	(117,718)		(121,537)	(123,505)	(123,505)	
<u>26,056</u>	---	---	<u>26,056</u>	<u>26,056</u>		<u>26,056</u>	<u>35,482</u>	<u>26,056</u>	
<i>Grand Total State Appropriation</i>									

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at New Jersey City University shall be 1,129.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2455. KEAN UNIVERSITY

Kean University is a public, State supported, four-year coeducational institution of higher education, located in Union Township, in the north central part of the state, minutes from the Garden State Parkway and close to public transportation. The University is situated on a 122-acre main campus and includes a six-acre woodlands preserve. In 1855, the University was founded by and built in the city of Newark.

and changed its name from Kean College of New Jersey to Kean University.

For more than a century, its accomplishments and reputation were primarily associated with contributions made in the area of teacher education. In 1913, it became a State institution. In 1958, the institution relocated to property that was part of the Kean estate, its current location. In 1997, the institution gained university status

The main campus currently contains 38 structures, including modern classroom buildings, a science complex, a theatre for the performing arts seating 1,000, a library, a child study institute, athletic and recreational facilities, student apartments, and a student center. The 29-acre east campus, which is a short distance from the main campus, includes athletic fields, recreation facilities, and certain student academic support programs, while the Liberty Hall Museum complex located directly across Morris Avenue consists of six structures on 26 acres and houses invaluable and irreplaceable historical documents and artifacts.

EVALUATION DATA

PROGRAM DATA	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Institutional Support				
Enrollment total	15,628	15,825	15,825	15,825
Enrollment total (weighted) (a)	11,743	11,941	11,941	11,941
Undergraduate total	12,773	13,146	13,146	13,146
Undergraduate total (weighted) (a)	10,182	10,449	10,449	10,449
Full-time	9,853	10,141	10,141	10,141
Full-time (weighted) (a)	8,990	9,227	9,227	9,227
Part-time	2,920	3,005	3,005	3,005
Part-time (weighted) (a)	1,192	1,222	1,222	1,222
Graduate total	2,855	2,679	2,679	2,679
Graduate total (weighted) (a)	1,561	1,492	1,492	1,492
Full-time	861	878	878	878
Full-time (weighted) (a)	831	840	840	840
Part-time	1,994	1,801	1,801	1,801
Part-time (weighted) (a)	730	652	652	652
Degree programs offered	83	83	83	83
Courses offered	3,039	3,202	3,202	3,202

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Degrees granted				
Bachelors	2,519	2,569	2,569	2,569
Masters	698	741	741	741
Doctorate	---	8	8	8
Ratio: student/faculty (b)	19/1	18/1	18/1	18/1
Extension and public service				
Enrollment	3,972	3,761	3,761	3,761
Enrollment (weighted) (a)	1,120	1,035	1,035	1,035
Summer undergraduate	3,038	2,981	2,981	2,981
Summer undergraduate (weighted) (a)	820	785	785	785
Summer graduate	934	780	780	780
Summer graduate (weighted) (a)	300	250	250	250
Program revenue	\$8,117,311	\$6,854,153	\$6,854,153	\$6,854,153
Full-Time, First-Time Freshmen (regular admission students)	969	914	692	---
Average SAT Score - Math	510	510	509	---
Average SAT Score - Verbal	484	481	481	---
Average SAT Score - Total	994	991	990	---
Outcomes data (c)				
Third-Semester Retention Rates	79.6%	71.7%	---	---
Six-Year Graduation Rates	47.5%	48.5%	---	---
Student tuition and fees				
Total cost of attendance (d)	\$27,580	\$28,683	\$28,868	---
Full-time undergraduate tuition (state residents)	\$6,411	\$6,662	\$6,925	---
Full-time undergraduate tuition (non-state residents)	\$12,000	\$12,474	\$12,967	---
Full-time undergraduate fees	\$3,404	\$3,538	\$3,676	---
OPERATING DATA				
Institutional Support				
Institutional expenditures (e)				
Instruction	\$86,780,000	\$91,201,000	\$91,201,000	---
Sponsored programs and research	\$2,163,000	\$1,405,000	\$1,405,000	---
Extension and public service	\$4,387,000	\$4,846,000	\$4,846,000	---
Academic support	\$5,030,000	\$5,018,000	\$5,018,000	---
Student services	\$14,594,000	\$15,868,000	\$15,868,000	---
Institutional support	\$32,172,000	\$32,496,000	\$32,496,000	---
Physical plant and support services	\$33,232,000	\$32,439,000	\$32,439,000	---
Scholarships and fellowships	\$2,141,000	\$2,320,000	\$2,320,000	---
PERSONNEL DATA				
Position Data				
State-funded positions	1,128	1,074	1,074	1,074

Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.
- (e) Revised FY 2011 Actual to reflect audited financial statement.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended	
221,341	15,157	---	236,498	236,498					
<u>221,341</u>	<u>15,157</u>	<u>---</u>	<u>236,498</u>	<u>236,498</u>					
---	(799)	---	(799)	(799)		(6,098)	---	---	
(129,959)	(18,401)	---	(148,360)	(148,360)		(151,748)	(157,846)	(157,846)	
(20,422)	(916)	---	(21,338)	(21,338)		(21,765)	(21,765)	(21,765)	
(11,719)	4,959	---	(6,760)	(6,760)		(7,381)	(7,381)	(7,381)	
(26,404)	---	---	(26,404)	(26,404)		(29,512)	(31,719)	(31,719)	
<u>(188,504)</u>	<u>(15,157)</u>	<u>---</u>	<u>(203,661)</u>	<u>(203,661)</u>		<u>(216,504)</u>	<u>(218,711)</u>	<u>(218,711)</u>	
<u>32,837</u>	<u>---</u>	<u>---</u>	<u>32,837</u>	<u>32,837</u>		<u>32,837</u>	<u>40,237</u>	<u>32,837</u>	
GRANTS-IN-AID									
Distribution by Fund and Program									
					Institutional Support	82	249,341	258,948	251,548
					Total Grants-in-Aid		249,341	258,948	251,548
Less:									
					Receipts from Tuition Increase		(6,098)	---	---
					General Services Income		(151,748)	(157,846)	(157,846)
					Auxiliary Funds Income		(21,765)	(21,765)	(21,765)
					Special Funds Income		(7,381)	(7,381)	(7,381)
					Employee Fringe Benefits		(29,512)	(31,719)	(31,719)
					Total Income Deductions		(216,504)	(218,711)	(218,711)
					Total State Appropriation		32,837	40,237	32,837
Distribution by Fund and Object									
Special Purpose:									
					General Institutional Operations	82	249,341	251,548	251,548
					Liberty Hall Preservation and Restoration	82	---	1,350	---
					Infrastructure and Facility Maintenance	82	---	5,000	---
					Center for Science, Math, Technology Ed Support	82	---	1,050	---
Less:									
					Income Deductions		(216,504)	(218,711)	(218,711)
					Grand Total State Appropriation		32,837	40,237	32,837

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Kean University shall be 1,074.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2460. WILLIAM PATERSON UNIVERSITY OF NEW JERSEY

William Paterson University, founded in 1855, has evolved to offer 52 baccalaureate, 22 masters, and 1 doctorate degree programs through five colleges: College of the Arts and Communication, Cotsakos College of Business, College of Education, College of Humanities and Social Sciences, and College of Science and Health.

Its 370-acre wooded campus is located in suburban Wayne, New Jersey, just 20 miles from New York City, adjacent to 1,200 acres of wetlands and woodlands, and only three miles from the historic Paterson Great Falls. Today the University enrolls nearly 11,500 students and provides an active campus life, including housing for

more than 2,600 residential students.

The institution's faculty members are highly distinguished and diverse scholars and teachers, many of whom are recipients of prestigious awards and grants from the Fulbright Program, the Guggenheim Foundation, the National Endowment for the Humanities, the National Institutes of Health, the National Science Foundation, and the American Philosophical Society. Students benefit from individualized attention from faculty mentors, small class sizes, and numerous research, internship, and clinical experiences.

EVALUATION DATA

PROGRAM DATA	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Institutional Support				
Enrollment total	11,080	11,233	11,170	11,170
Enrollment total (weighted) (a)	8,625	8,686	8,607	8,607
Undergraduate total	9,585	9,839	9,846	9,846

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Undergraduate total (weighted) (a)	7,947	8,032	7,997	7,997
Full-time	8,027	8,131	8,179	8,179
Full-time (weighted) (a)	7,280	7,300	7,277	7,277
Part-time	1,558	1,708	1,667	1,667
Part-time (weighted) (a)	667	732	720	720
Graduate total	1,495	1,394	1,324	1,324
Graduate total (weighted) (a)	678	654	610	610
Full-time	318	329	305	305
Full-time (weighted) (a)	267	274	140	140
Part-time	1,177	1,065	1,019	1,019
Part-time (weighted) (a)	411	380	470	470
Degree programs offered	66	68	76	76
Courses offered	2,423	2,511	2,620	2,620
Degrees granted				
Bachelors	1,538	1,616	1,984	1,984
Masters	288	261	312	312
Ratio: student/faculty (b)	16.3/1	16.0/1	15.5/1	15.5/1
Extension and public service				
Enrollment	5,651	5,506	5,506	5,506
Enrollment (weighted) (a)	759	734	734	734
Summer undergraduate	4,489	4,382	4,382	4,382
Summer undergraduate (weighted) (a)	598	582	582	582
Summer graduate	1,162	1,124	1,124	1,124
Summer graduate (weighted) (a)	161	152	152	152
Program revenue	\$5,217,000	\$5,250,000	\$5,355,000	\$5,321,000
Full-Time, First-Time Freshmen (regular admission students) ..	1,042	1,031	1,013	---
Average SAT Score - Math	529	530	525	---
Average SAT Score - Verbal	518	522	517	---
Average SAT Score - Total	1047	1052	1042	---
Outcomes data (c)				
Third-Semester Retention Rates	75.5%	77.0%	---	---
Six-Year Graduation Rates	44.9%	45.8%	---	---
Student tuition and fees				
Total cost of attendance (d)	\$27,051	\$27,040	\$27,175	---
Full-time undergraduate tuition - state residents	\$6,830	\$6,967	\$7,197	---
Full-time undergraduate tuition - non-state residents	\$13,854	\$14,131	\$14,597	---
Full-time undergraduate fees	\$4,408	\$4,497	\$4,822	---
OPERATING DATA				
Institutional Support				
Institutional expenditures				
Instruction	\$79,883,000	\$81,661,000	\$83,425,000	---
Sponsored programs and research	\$1,260,000	\$1,319,000	\$1,334,000	---
Academic support	\$16,195,000	\$16,517,000	\$16,769,000	---
Student services	\$15,727,000	\$17,515,000	\$18,114,000	---
Institutional support	\$26,300,000	\$27,366,000	\$28,206,000	---
Physical plant and support services	\$16,589,000	\$17,789,000	\$17,996,000	---
PERSONNEL DATA				
Position Data				
State-funded positions	1,166	1,111	1,111	1,111

Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & Supplemental ^(S)	Reapp. & Recpts. ^(R)	Transfers & Emergencies ^(E)	Total Available Expended		Prog. Class.	2013 Adjusted Approp.	Requested	Recommended	
196,890	16,760	---	213,650	213,650					
196,890	16,760	---	213,650	213,650					
---	(1,983)	---	(1,983)	(1,983)		(2,300)	---	---	
(81,354)	4,336	---	(77,018)	(77,018)		(77,663)	(79,963)	(79,963)	
(28,504)	(6,842)	---	(35,346)	(35,346)		(34,807)	(35,056)	(35,056)	
(25,600)	(12,271)	---	(37,871)	(37,871)		(37,871)	(37,871)	(37,871)	
(28,684)	---	---	(28,684)	(28,684)		(31,880)	(33,699)	(33,699)	
(164,142)	(16,760)	---	(180,902)	(180,902)		(184,521)	(186,589)	(186,589)	
32,748	---	---	32,748	32,748		32,748	35,848	32,748	
					GRANTS-IN-AID				
					Distribution by Fund and Program				
					Institutional Support	82	217,269	222,437	219,337
					Total Grants-in-Aid		217,269	222,437	219,337
					Less:				
					Receipts from Tuition Increase		(2,300)	---	---
					General Services Income		(77,663)	(79,963)	(79,963)
					Auxiliary Funds Income		(34,807)	(35,056)	(35,056)
					Special Funds Income		(37,871)	(37,871)	(37,871)
					Employee Fringe Benefits		(31,880)	(33,699)	(33,699)
					Total Income Deductions		(184,521)	(186,589)	(186,589)
					Total State Appropriation		32,748	35,848	32,748
					Distribution by Fund and Object				
					Special Purpose:				
196,890	16,760 ^R	---	213,650	213,650	General Institutional Operations	82	217,269	219,337	219,337
---	---	---	---	---	Strengthen the Technology Foundation at the University	82	---	750	---
---	---	---	---	---	Expanding Retention/Graduation Initiatives	82	---	1,100	---
---	---	---	---	---	Civic Engagement through Community Outreach	82	---	750	---
---	---	---	---	---	Enhancing Library Collections and Support	82	---	500	---
					Less:				
					Income Deductions		(184,521)	(186,589)	(186,589)
					Grand Total State Appropriation		32,748	35,848	32,748

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at William Paterson University of New Jersey shall be 1,111.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2465. MONTCLAIR STATE UNIVERSITY

Montclair State University (MSU) began in 1908 as a two-year Normal School. The management of the University is vested in its nine-member Board of Trustees appointed by the Governor, subject to the approval of the Senate. Montclair State University is committed to serving the educational needs of New Jersey with programs characterized by academic rigor and currency in the development of knowledge and its applications. The University offers a broad spectrum of general liberal arts education and professional studies for more than 18,500 students for both full-time and part-time undergraduate, graduate, and doctorate programs. At the undergraduate and graduate levels, MSU provides close to 300 majors, minors, concentrations and certificate programs, while remaining accessible and affordable. Our six schools and colleges prepare students to lead productive, rewarding and responsible lives in society and the world.

The main campus of Montclair State University has 246 acres divided between the town of Montclair in Essex County and the municipalities of Little Falls and Clifton in Passaic County.

Presently over 65 buildings comprise the physical plant, including campus housing for 5,000 students, a student center, a 500-seat theater for the performing arts, a recreation center, a gymnasium, a Children's Center that serves as a first-class site for the University's early childhood education program, and a new facility for the John J. Cali School of Music in Chapin Hall. University Hall is a 275,000 square-foot academic facility that provides the latest multi-media classroom technologies in sixty fully mediated and interconnected meeting and learning spaces. A new residence hall, the Heights, opened in summer 2011 and provides 1,978 beds of student housing and associated dining facilities. Finley Hall opened in 2012 with the addition of a third floor to accommodate state-of-the-art classrooms and laboratories for Foreign Languages and Linguistics.

The University also operates a 30-acre nature preserve at Lake Valhalla (Morris County) and, as part of the University's School of Conservation, a 240-acre environmental education center in Stokes State Forest (Sussex County).

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PROGRAM DATA				
Institutional Support				
Enrollment total	18,402	18,498	18,382	18,566
Enrollment total (weighted) (a)	14,576	14,668	14,637	14,784
Undergraduate total	14,383	14,590	14,432	14,576
Undergraduate total (weighted) (a)	12,476	12,623	12,517	12,642
Full-time	12,271	12,524	12,380	12,504
Full-time (weighted) (a)	11,504	11,682	11,565	11,681
Part-time	2,112	2,066	2,052	2,072
Part-time (weighted) (a)	972	941	952	961
Graduate total	4,019	3,908	3,950	3,990
Graduate total (weighted) (a)	2,100	2,045	2,120	2,142
Full-time	1,182	1,148	1,193	1,205
Full-time (weighted) (a)	1,039	997	1,031	1,041
Part-time	2,837	2,760	2,757	2,785
Part-time (weighted) (a)	1,061	1,048	1,089	1,101
Degree programs offered	104	103	107	107
Courses offered	3,309	3,458	3,533	3,657
Degrees granted				
Bachelors	2,851	3,144	3,323	3,510
Masters	965	1,015	1,072	1,133
Doctorate	14	18	19	20
Ratio: student/faculty (b)	17/1	17/1	17/1	17/1
Extension and public service				
Enrollment	6,921	6,876	6,289	6,289
Enrollment (weighted) (a)	2,400	2,413	2,146	2,146
Summer undergraduate	5,031	5,049	4,450	4,450
Summer undergraduate (weighted) (a)	1,658	1,682	1,444	1,444
Summer graduate	1,890	1,827	1,839	1,839
Summer graduate (weighted) (a)	742	731	702	702
Program revenue - summer	\$ 11,266,660	\$ 10,948,341	\$ 10,990,613	10,990,613
Full-Time, First-Time Freshmen (regular admission students)	1,860	2,029	1,906	---
Average SAT Score - Math	519	509	507	---
Average SAT Score - Verbal	505	493	491	---
Average SAT Score - Total	1024	1002	998	---
Outcomes Data (c)				
Third-Semester Retention Rates	81.4%	81.1%	---	---
Six-Year Graduation Rates	61.9%	62.3%	---	---
Student tuition and fees (d)				
Total cost of attendance	\$ 25,832	\$ 28,931	\$ 28,434	---
Full-time undergraduate tuition - state residents	\$ 7,324	\$ 7,690	\$ 7,982	---
Full-time undergraduate tuition - non-state residents	\$ 15,656	\$ 16,438	\$ 17,060	---
Full-time undergraduate fees	\$ 2,789	\$ 2,956	\$ 3,076	---
OPERATING DATA				
Institutional Support				
Institutional expenditures				
Instruction	\$ 123,578,111	\$ 126,913,173	\$ 127,301,872	---
Academic support	\$ 21,042,004	\$ 21,881,640	\$ 22,523,455	---
Student services	\$ 16,238,670	\$ 16,475,981	\$ 17,691,886	---
Institutional support	\$ 48,471,347	\$ 50,127,647	\$ 58,773,096	---
Physical plant and support services	\$ 24,187,592	\$ 20,863,773	\$ 28,660,466	---
Special purpose appropriations				
New Jersey State School of Conservation	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	---

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PERSONNEL DATA				
Position Data				
State-funded positions	1,382	1,316	1,316	1,316

Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	2013 Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
Distribution by Fund and Program								
334,387	8,880	---	343,267	343,267	82	358,318	398,175	365,110
<u>334,387</u>	<u>8,880</u>	<u>---</u>	<u>343,267</u>	<u>343,267</u>		<u>358,318</u>	<u>398,175</u>	<u>365,110</u>
<i>Less:</i>								
---	(6,622)	---	(6,622)	(6,622)		(3,883)	---	---
(132,391)	6,187	---	(126,204)	(126,204)		(134,007)	(140,667)	(140,667)
(469)	(167)	---	(636)	(636)		(540)	(577)	(577)
(64,885)	3,296	---	(61,589)	(61,589)		(65,992)	(67,292)	(67,292)
(59,849)	(11,574)	---	(71,423)	(71,423)		(72,851)	(74,308)	(74,308)
(38,180)	---	---	(38,180)	(38,180)		(42,432)	(43,653)	(43,653)
<u>(295,774)</u>	<u>(8,880)</u>	<u>---</u>	<u>(304,654)</u>	<u>(304,654)</u>		<u>(319,705)</u>	<u>(326,497)</u>	<u>(326,497)</u>
<u>38,613</u>	<u>---</u>	<u>---</u>	<u>38,613</u>	<u>38,613</u>		<u>38,613</u>	<u>71,678</u>	<u>38,613</u>
Distribution by Fund and Object								
<i>Special Purpose:</i>								
334,387	8,880 ^R	---	343,267	343,267	82	358,318	365,110	365,110
---	---	---	---	---	82	---	6,315	---
---	---	---	---	---	82	---	19,400	---
---	---	---	---	---	82	---	7,350	---
<i>Less:</i>								
<u>(295,774)</u>	<u>(8,880)^R</u>	<u>---</u>	<u>(304,654)</u>	<u>(304,654)</u>		<u>(319,705)</u>	<u>(326,497)</u>	<u>(326,497)</u>
<u>38,613</u>	<u>---</u>	<u>---</u>	<u>38,613</u>	<u>38,613</u>		<u>38,613</u>	<u>71,678</u>	<u>38,613</u>

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Montclair State University shall be 1,316.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2470. THE COLLEGE OF NEW JERSEY

The College of New Jersey (TCNJ) is a highly selective institution that has earned national recognition for its commitment to excellence. Founded in 1855, TCNJ has become an exemplar of the best in public higher education and is consistently acknowledged as one of the top comprehensive colleges in the nation. TCNJ currently is ranked as one of the 75 "Most Competitive" schools in the nation by Barron's Profiles of American Colleges and is rated the No. 1 public institution in the northern region of the country by U.S. News & World Report. TCNJ was named the #10 value in

public higher education by the Princeton Review in 2009, and in 2006 was awarded a Phi Beta Kappa chapter - an honor shared by less than 10 percent of colleges and universities nationally.

A strong liberal arts core forms the foundation for a wealth of degree programs offered through TCNJ's seven schools - Arts & Communication; Business; Humanities & Social Sciences; Education; Science; Nursing, Health, & Exercise Science; and Engineering. The College is enriched by an honors program and

extensive opportunities to study abroad, and its award-winning First-Year Experience and freshman orientation programs have helped make its retention and graduation rates among the highest in the country.

Known for its natural beauty, the College's campus is set on 289 tree-lined acres in suburban Ewing Township. The College has 39 major buildings, including a state-of-the-art library; 14 residence halls that accommodate 3,600 students; an award-winning student center; more than 20 academic computer laboratories; a full range of laboratories for nursing, microscopy, science, and technology; a

music building with a 300-seat concert hall; and a collegiate recreation and athletic facilities complex.

The College of New Jersey encourages students to expand their talents and skills through more than 150 organizations that are open to students. These groups range from performing ensembles and professional and honor societies to student publications and Greek organizations, as well as intramural and club sports. The College also offers numerous leadership opportunities including Student Finance Board, Student Government Association, and Residence Hall Government.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PROGRAM DATA				
Institutional Support				
Enrollment total	6,958	6,948	6,945	6,949
Enrollment total (weighted) (a)	6,618	6,608	6,618	6,615
Undergraduate total	6,324	6,373	6,370	6,355
Undergraduate total (weighted) (a)	6,279	6,282	6,294	6,285
Full-time	6,131	6,196	6,181	6,169
Full-time (weighted) (a)	6,205	6,215	6,212	6,211
Part-time	193	177	189	186
Part-time (weighted) (a)	74	67	82	74
Graduate total	634	575	575	594
Graduate total (weighted) (a)	339	326	324	330
Full-time	212	216	212	213
Full-time (weighted) (a)	184	191	189	188
Part-time	422	359	363	381
Part-time (weighted) (a)	155	135	135	142
Degree programs offered	75	75	75	75
Courses offered	2,477	2,444	2,500	2,474
Degrees granted				
Bachelors	1,479	1,462	1,523	1,488
Masters	532	493	568	531
Ratio: student/faculty (b)	13/1	13/1	13/1	13/1
Extension and public service				
Enrollment	3,655	3,469	3,306	3,476
Enrollment (weighted) (a)	1,101	1,169	1,206	1,159
Summer undergraduate	1,463	1,361	1,223	1,349
Summer undergraduate (weighted) (a)	438	478	518	478
Summer graduate	516	418	360	431
Summer graduate (weighted) (a)	162	176	160	166
Part-time and extension (off-campus)	1,676	1,690	1,723	1,696
Part-time and extension (off-campus) (weighted) (a)	501	515	528	515
Program revenue	\$5,781,000	\$3,881,000	\$4,012,000	\$4,012,000
Full-Time, First-Time, Freshmen (regular admission students)	1,142	1,069	1,121	---
Average SAT Score - Math	650	643	630	---
Average SAT Score - Verbal	627	615	606	---
Average SAT Score - Total	1277	1258	1236	---
Outcomes data (c)				
Third-Semester Retention Rates	94.2%	93.7%	---	---
Six-Year Graduation Rates	86.3%	85.1%	---	---
Student tuition and fees				
Total cost of attendance (d)	\$27,407	\$28,364	\$29,624	---
Full-time undergraduate tuition (state residents)	\$9,340	\$9,760	\$10,102	---
Full-time undergraduate tuition (non-state residents)	\$18,726	\$19,569	\$20,254	---
Full-time undergraduate fees	\$4,209	\$4,427	\$4,600	---

STATE

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
OPERATING DATA				
Institutional Support				
Institutional expenditures				
Instruction	\$42,310,770	\$47,594,118	\$49,402,340	---
Academic support	\$10,319,700	\$10,229,505	\$10,618,150	---
Student services	\$21,671,370	\$20,997,405	\$21,795,150	---
Institutional support	\$12,383,640	\$10,660,221	\$11,065,230	---
Physical plant and support services	\$16,511,520	\$18,197,751	\$18,889,130	---

PERSONNEL DATA

Position Data

State-funded positions	902	859	859	859
------------------------	-----	-----	-----	-----

Notes:

- (a) Equated on a basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student. The College of New Jersey measures undergraduate time in "units," each of which represents one course; each unit equates to four credit hours.
- (b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
208,508	9,450	---	217,958	217,958	82	225,352	224,856	223,356	
208,508	9,450	---	217,958	217,958		225,352	224,856	223,356	
<i>Less:</i>									
---	(2,689)	---	(2,689)	(2,689)		(2,426)	---	---	
(75,341)	(1,175)	---	(76,516)	(76,516)		(80,028)	(82,454)	(82,454)	
(45,265)	(2,153)	---	(47,418)	(47,418)		(47,753)	(47,753)	(47,753)	
(33,883)	(3,433)	---	(37,316)	(37,316)		(38,063)	(34,561)	(34,561)	
(24,702)	---	---	(24,702)	(24,702)		(27,765)	(29,271)	(29,271)	
(179,191)	(9,450)	---	(188,641)	(188,641)		(196,035)	(194,039)	(194,039)	
29,317	---	---	29,317	29,317		29,317	30,817	29,317	
Distribution by Fund and Object									
Special Purpose:									
208,508	9,450	---	217,958	217,958	82	225,352	223,356	223,356	
---	---	---	---	---	82	---	1,500	---	
<i>Less:</i>									
(179,191)	(9,450)	---	(188,641)	(188,641)		(196,035)	(194,039)	(194,039)	
29,317	---	---	29,317	29,317		29,317	30,817	29,317	

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at The College of New Jersey shall be 859.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2475. RAMAPO COLLEGE OF NEW JERSEY

Ramapo College of New Jersey was chartered in 1969. Responsibility for the management of the College is vested in its nine-member Board of Trustees appointed by the Governor, subject to the approval of the New Jersey Senate.

Ramapo College is located in the foothills of the Ramapo Mountains, in northwest Bergen County, close to the New York State border. The wooded, almost rural, setting is enhanced by the

award-winning, barrier-free modern buildings, residence halls, and student apartments. Facilities include modern academic buildings, a library, a science building, the Anisfield School of Business, a student center, the Bill Bradley Sports and Recreation Center, the Angelica and Russ Berrie Center for Performing and Visual Arts, outdoor tennis courts, and a variety of playing fields. The Sharp Sustainability Education Center and the Salameno Spiritual Center were completed in 2009.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PROGRAM DATA				
Institutional Support				
Enrollment total	6,125	5,776	5,595	5,595
Enrollment total (weighted) (a)	5,348	5,238	5,092	5,092
Undergraduate total	5,911	5,577	5,398	5,398
Undergraduate total (weighted) (a)	5,254	5,146	4,992	4,992
Full-time	5,106	4,994	4,849	4,849
Full-time (weighted) (a)	5,018	4,925	4,782	4,782
Part-time	805	583	549	549
Part-time (weighted) (a)	236	221	210	210
Graduate total	214	199	197	197
Graduate total (weighted) (a)	94	92	100	100
Full-time	8	13	18	18
Full-time (weighted) (a)	8	11	17	17
Part-time	206	186	179	179
Part-time (weighted) (a)	86	81	83	83
Courses offered	1,300	1,179	1,173	1,173
Degrees granted				
Bachelors	1,325	1,356	1,341	1,341
Masters	99	100	100	100
Ratio: student/faculty (b)	18/1	18/1	18/1	18/1
Extension and public service				
Enrollment	2,301	2,529	2,523	2,523
Enrollment (weighted) (a)	423	471	460	460
Summer undergraduate	1,766	1,668	1,618	1,618
Summer undergraduate (weighted) (a)	342	320	304	304
Summer graduate	143	142	95	95
Summer graduate (weighted) (a)	36	34	19	19
Part-time and extension (off-campus)	392	719	810	810
Part-time and extension (off-campus) (weighted) (a)	45	117	137	137
Program revenue	\$3,230,380	\$3,043,363	\$3,136,479	\$3,137,000
Full-Time, First-Time Freshmen (regular admission students)	638	609	589	---
Average SAT Score - Math	590	598	591	---
Average SAT Score - Verbal	572	570	571	---
Average SAT Score - Total	1162	1168	1162	---
Outcomes data (c)				
Third-Semester Retention Rates	83.5%	87.1%	---	---
Six-Year Graduation Rates	71.0%	71.1%	---	---
Student tuition and fees				
Total cost of attendance (d)	\$27,290	\$28,847	\$29,623	---
Full-time undergraduate tuition - state residents	\$7,805	\$8,187	\$8,480	---
Full-time undergraduate tuition - non-state residents	\$15,610	\$16,374	\$13,144	---
Full-time undergraduate fees	\$4,069	\$4,571	\$4,664	---

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
OPERATING DATA				
Institutional Support				
Institutional expenditures				
Instruction	\$42,989,000	\$43,736,000	\$44,357,000	---
Research and public service	\$65,000	\$39,000	\$39,000	---
Academic support	\$6,058,000	\$5,969,000	\$6,309,000	---
Student services	\$11,894,000	\$11,958,000	\$13,042,000	---
Institutional support	\$16,389,000	\$16,069,000	\$17,345,000	---
Physical plant and support services	\$14,570,000	\$14,496,000	\$15,740,000	---

PERSONNEL DATA

Position Data

State-funded positions	601	573	573	573
------------------------	-----	-----	-----	-----

Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Program								
128,483	7,005	---	135,488	135,488	82	136,535	140,387	136,331
128,483	7,005	---	135,488	135,488		136,535	140,387	136,331
Less:								
---	(2,179)	---	(2,179)	(2,179)		(1,634)	---	---
(46,604)	(5,030)	---	(51,634)	(51,634)		(51,358)	(52,145)	(52,145)
(35,984)	220	---	(35,764)	(35,764)		(35,569)	(36,000)	(36,000)
(13,582)	(16)	---	(13,598)	(13,598)		(13,765)	(13,109)	(13,109)
(16,183)	---	---	(16,183)	(16,183)		(18,079)	(18,947)	(18,947)
(112,353)	(7,005)	---	(119,358)	(119,358)		(120,405)	(120,201)	(120,201)
16,130	---	---	16,130	16,130		16,130	20,186	16,130
Distribution by Fund and Object								
Special Purpose:								
128,483	7,005 ^R	---	135,488	135,488	82	136,535	136,331	136,331
---	---	---	---	---	82	---	4,056	---
Less:								
(112,353)	(7,005)^R	---	(119,358)	(119,358)		(120,405)	(120,201)	(120,201)
16,130	---	---	16,130	16,130		16,130	20,186	16,130

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Ramapo College of New Jersey shall be 573.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2480. THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

The Richard Stockton College of New Jersey is a nationally ranked public liberal arts and professional studies institution in the New Jersey system of higher education. It was established in 1969 and admitted its first students in September 1971. Currently, 8,000 students are enrolled at the College, which provides distinctive traditional and alternative approaches to education.

The operation and management of the College is vested in a Board of Trustees whose members, except for two students elected by the student body and the College President who serves ex officio, are appointed by the Governor with the consent of the New Jersey Senate. The President of the College, appointed by the Board of Trustees as Chief Executive Officer, is entrusted with providing academic, fiscal and administrative leadership for the College. The College's faculty includes nationally known scholars.

Stockton is located on a 1,600-acre campus in Galloway Township in the pine barrens of southern New Jersey, only 12 miles west of Atlantic City. The College's unique and award-winning academic complex consists of multiple buildings or wings, including a Campus Center, a multipurpose recreation center, an arts and sciences building and a health sciences facility. The College is environmentally concerned and has installed America's largest closed-loop geothermal heating/cooling system as well as a large solar panel on campus.

The Carnegie Library Center serves the needs of hospitality and tourism, provides access to undergraduate and graduate education, and provides professional development for area professionals. The Carnegie Center also hosts the Small Business Development Center for Atlantic, Cape May, and Cumberland counties. In addition to its educational mission, the Carnegie Center has become a cultural center and meeting place for nonprofit agencies.

The Parkway campus has undergraduate and graduate courses, and hosts the Southern Regional Institute and an Educational Technology Training Center that provides professional development training to one-fourth of all school districts in New Jersey.

The historic Seaview Resort, which consists of a hotel and two world renowned golf courses located on nearly 300 acres in Galloway Township, allows Stockton to increase academic programs and housing space, including the expansion of its Hospitality and Tourism Management Studies program.

Two regional hospitals are located on the campus, and the College also operates a Marine Science Laboratory along Nacote Creek, Port Republic City. Modern campus housing is available to accommodate approximately 2,500 students in both apartment and dormitory-style living arrangements.

The College is the only four-year academic institution in the rapidly developing region of southeastern New Jersey.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PROGRAM DATA				
Institutional Support				
Enrollment total	7,699	7,960	8,143	8,143
Enrollment total (weighted) (a)	6,887	7,248	7,409	7,409
Undergraduate total	6,918	7,122	7,264	7,264
Undergraduate total (weighted) (a)	6,452	6,773	6,909	6,909
Full-time	6,156	6,452	6,581	6,581
Full-time (weighted) (a)	6,127	6,491	6,621	6,621
Part-time	762	670	683	683
Part-time (weighted) (a)	325	282	288	288
Graduate total	678	743	780	780
Graduate total (weighted) (a)	343	388	408	408
Full-time	157	184	193	193
Full-time (weighted) (a)	168	195	205	205
Part-time	521	559	587	587
Part-time (weighted) (a)	175	193	203	203
Doctoral total	103	95	99	99
Doctoral total (weighted) (a)	92	87	92	92
Full-time	53	49	51	51
Full-time (weighted) (a)	79	74	78	78
Part-time	50	46	48	48
Part-time (weighted) (a)	13	13	14	14
Degree programs offered	47	50	50	50
Courses offered	2,783	2,975	2,975	2,975
Degrees granted				
Bachelors	1,863	1,903	1,903	1,903
Masters	146	163	163	163
Doctoral	50	33	33	33
Ratio: student/faculty (b)	18/1	18/1	18/1	18/1

STATE

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Extension and public service				
Enrollment	2,250	2,101	2,101	2,101
Enrollment (weighted) (a)	1,875	1,756	1,756	1,756
Summer undergraduate	1,834	1,697	1,697	1,697
Summer undergraduate (weighted) (a)	1,604	1,464	1,464	1,464
Summer graduate	416	404	404	404
Summer graduate (weighted) (a)	271	292	292	292
Program revenue	\$3,718,449	\$3,672,929	\$3,783,117	\$3,783,117
Full-Time, First-Time Freshmen (regular admission students)				
Average SAT Score - Math	576	626	727	---
Average SAT Score - Verbal	570	570	567	---
Average SAT Score - Verbal	552	545	542	---
Average SAT Score - Total	1122	1115	1109	---
Outcomes data (c)				
Third-Semester Retention Rates	86.5%	84.1%	---	---
Six-Year Graduation Rates	65.1%	63.9%	---	---
Student tuition and fees				
Total cost of attendance (d)	\$29,149	\$30,023	\$30,891	---
Full-time undergraduate tuition - state residents	\$7,349	\$7,717	\$7,948	---
Full-time undergraduate tuition - non-state residents	\$13,260	\$13,923	\$14,341	---
Full-time undergraduate fees	\$4,044	\$4,246	\$4,374	---

OPERATING DATA

Institutional Support

Institutional expenditures				
Instruction	52,553,319	56,661,088	59,494,142	---
Sponsored programs and research	\$876,596	\$920,656	\$939,069	---
Extension and public service	\$4,657,773	\$8,488,067	\$8,657,828	---
Academic support	\$7,739,963	\$8,068,853	\$8,230,230	---
Student Services	\$12,351,907	\$12,557,591	\$12,808,743	---
Institutional support	\$18,604,487	\$19,201,863	\$19,585,900	---
Physical plant and support services	\$11,010,442	\$11,974,970	\$12,214,469	---

PERSONNEL DATA

Position Data

State-funded positions	802	764	764	764
----------------------------------	-----	-----	-----	-----

Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available Expended		2013 Prog. Adj. Approp.	Requested	Recom- mended	
174,457	15,184	---	189,641	189,641	82	199,528	217,648	201,603
174,457	15,184	---	189,641	189,641		199,528	217,648	201,603
---	(3,011)	---	(3,011)	(3,011)		(1,822)	---	---
(74,448)	(5,434)	---	(79,882)	(79,882)		(84,329)	(86,151)	(86,151)
(32,107)	(2,197)	---	(34,304)	(34,304)		(37,253)	(37,253)	(37,253)
(27,000)	(4,542)	---	(31,542)	(31,542)		(32,488)	(33,463)	(33,463)
(21,063)	---	---	(21,063)	(21,063)		(23,797)	(24,897)	(24,897)
(154,618)	(15,184)	---	(169,802)	(169,802)		(179,689)	(181,764)	(181,764)
19,839	---	---	19,839	19,839		19,839	35,884	19,839

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Special Purpose:									
174,457	15,184 ^R	---	189,641	189,641	General Institutional Operations	82	199,528	201,603	201,603
---	---	---	---	---	Unified Science Building	82	---	9,283	---
---	---	---	---	---	Student Services	82	---	936	---
---	---	---	---	---	Restoration of Base Funding	82	---	5,826	---
Less:									
<u>(154,618)</u>	<u>(15,184)^R</u>	<u>---</u>	<u>(169,802)</u>	<u>(169,802)</u>	Income Deductions		<u>(179,689)</u>	<u>(181,764)</u>	<u>(181,764)</u>
<u>19,839</u>	<u>---</u>	<u>---</u>	<u>19,839</u>	<u>19,839</u>	Grand Total State Appropriation		<u>19,839</u>	<u>35,884</u>	<u>19,839</u>

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at The Richard Stockton College of New Jersey shall be 764.

HIGHER EDUCATIONAL SERVICES

Notwithstanding the provisions of any law or regulation to the contrary, from the sums hereinabove appropriated for Higher Educational Services-Institutional Support in each of the senior public institutions of higher education, there are allocated such sums as are required to provide the reimbursement to cover tuition costs of the National Guard members pursuant to subsection b. of section 21 of P.L.1999, c.46 (C.18A:62-24).

Notwithstanding the provisions of any law or regulation to the contrary, from the sums hereinabove appropriated for Higher Educational Services-Institutional Support in each of the senior public institutions of higher education, there are allocated such sums as may be required to fund lease or rental costs which may be charged by such senior public institutions for any State department, agency, authority or commission facilities located on the campus of any senior public institution of higher education.

Public colleges and universities are authorized to provide a voluntary employee furlough program.

Notwithstanding the provisions of any law or regulation to the contrary, any funds appropriated as Grants-In-Aid and payable to any senior public college or university which requests approval from the Educational Facilities Authority and the Director of the Division of Budget and Accounting may be pledged as a guarantee for payment of principal and interest on any bonds issued by the Educational Facilities Authority or by the college or university. Such funds, if so pledged, shall be made available by the State Treasurer upon receipt of written notification by the Educational Facilities Authority or the Director of the Division of Budget and Accounting that the college or university does not have sufficient funds available for prompt payment of principal and interest on such bonds, and shall be paid by the State Treasurer directly to the holders of such bonds at such time and in such amounts as specified by the bond indenture, notwithstanding that payment of such funds does not coincide with any date for payment otherwise fixed by law.

Of the amount hereinabove appropriated for Higher Educational Services, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's Budget Recommendation Document first shall be charged to the State Lottery Fund.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the senior public institutions of higher education shall be paid to each institution in twelve equal installments on the last business day of each month.

Notwithstanding the provisions of any law or regulation to the contrary, no amount hereinabove appropriated for any senior public institution of higher education shall be paid until the institution remits its quarterly fringe benefit reimbursement for positions in excess of the number of State-funded positions provided in this act, by the deadline and in the manner required by the Director of the Division of Budget and Accounting.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

2541. DIVISION OF STATE LIBRARY

OBJECTIVES

- To collect and maintain State publications and library resources and to provide information and other library services to State government officials and employees and the general public; and through the statewide library network, to provide or locate needed supplementary information or materials not available to individuals at their local libraries.
- To provide a broad program of public library services for residents of New Jersey who are print disabled.
- To develop and coordinate a statewide system of academic, institutional, public, school, and special libraries; provide consulting and technical assistance to those libraries; administer State and federal programs for the improvement of library services; and promote and develop library services throughout the State.
- To develop an infrastructure which provides for cost effective electronic transfer of information; create informational databases and ensure that all citizens have access to this

information at home, school, place of business, and at their local library (public, school, academic, corporate); and train library staff in the use of these new information systems.

PROGRAM CLASSIFICATIONS

51. **Library Services.** The State Library provides for purchasing, preparing, housing, and circulating books, periodicals, and other library materials in both print and electronic formats, and supplies information and consultative services to the three branches of State government and to public, school, academic, and special libraries (N.J.S.A.18A:73-26 et seq.).

Technical and financial assistance is provided under several programs. State Library Aid (N.J.S.A.18A:74-1 et seq.) is paid to public libraries on a per capita basis; emergency and incentive aid may also be provided to restore service lost because of emergencies and to encourage larger units of service. The New Jersey Library Network Law provides

funding for statewide and regionally supplied cooperative library services to individual residents of New Jersey and academic, institutional, public, school, and special libraries. Library Development Aid (P.L.1985, c.297) provides funding for increased access to audio visual services; development and improvement of library services to the institutionalized; assistance to municipal libraries to maintain branches, evaluate, and develop public library collections; and to conserve and preserve collections of historical or special interest.

An affiliation between the State Library and Thomas A. Edison State College was created by P.L.2001, c.137, effective July 2, 2001. The College assumed management and administrative oversight responsibility for the Library. The purpose of this affiliation was to provide the State Library and the library community with greater flexibility in managing the resources allocated for library services throughout the State.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PROGRAM DATA				
Library Services				
State Library Information Center (SLIC)				
Books and documents managed	2,031,585	2,035,034	2,038,000	2,041,000
Electronic materials managed	15,206	18,460	20,500	22,500
NJ digital documents managed	11,281	14,177	15,600	16,100
Materials loaned to individuals and libraries	24,699	17,137	18,000	18,000
Copies provided	26,076	23,026	20,000	20,000
Reference questions answered	15,353	16,126	17,000	18,000
CyberDesk contacts (a)	3,190,071	1,111,469	1,211,000	1,332,100
CyberDesk page downloads (a)	1,311,666	29,096	32,000	35,200
New Jersey documents digitized	3,207	6,403	6,600	6,800
SLIC database usage	443,400	605,155	700,000	700,000
Talking Book and Braille Center (TBBC) (b)				
Books and documents managed	88,200	86,729	90,229	93,729
Materials loaned to blind and print disabled	371,908	354,959	374,107	392,812
TBBC customers served	10,614	10,331	10,848	11,390
TBBC volunteers	183	162	170	175
TBBC outreach programs	192	386	390	395
TBBC digital books downloaded	62,004	72,096	79,306	87,236
State Library website traffic (a)	6,833,979	1,439,487	1,600,000	1,700,000
JerseyClicks database usage	11,142,221	13,968,512	15,500,000	17,500,000
Electronic interlibrary loan transactions	319,602	332,817	346,000	360,000
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	74	74	74	74
Federal	37	37	37	37
Total positions	111	111	111	111
Filled positions by program class				
Library services	111	111	111	111

Notes:

- (a) A new website and statistical tracking software was installed in 2011; usage data more accurately compiled.
- (b) Library for the Blind & Handicapped (LBH) is now known as the Talking Book and Braille Center (TBBC).

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
5,087	---	107	5,194	5,194	Library Services	51	5,194	5,194
<u>5,087</u>	<u>---</u>	<u>107</u>	<u>5,194</u>	<u>5,194</u>	Total Direct State Services		<u>5,194</u> ^(a)	<u>5,194</u>
Distribution by Fund and Object								
Personal Services:								
3,949	---	86	4,035	4,035	Salaries and Wages		4,056	4,056
<u>3,949</u>	<u>---</u>	<u>86</u>	<u>4,035</u>	<u>4,035</u>	Total Personal Services		<u>4,056</u>	<u>4,056</u>
418	---	15	433	433	Materials and Supplies		418	418
193	---	-77	116	116	Services Other Than Personal		193	193
27	---	83	110	110	Maintenance and Fixed Charges		27	27
Special Purpose:								
500	---	---	500	500	Supplies and Extended Services	51	500	500
<u>STATE AID</u>								
Distribution by Fund and Program								
7,975	---	---	7,975	7,975	Library Services	51	7,975	17,872
<u>7,975</u>	<u>---</u>	<u>---</u>	<u>7,975</u>	<u>7,975</u>	Total State Aid		<u>7,975</u>	<u>17,872</u>
Distribution by Fund and Object								
State Aid:								
3,676	---	---	3,676	3,676	Per Capita Library Aid	51	3,676	9,873
---	---	---	---	---	Emergency Aid/Incentive Grants	51	---	200
4,299	---	---	4,299	4,299	Library Network	51	4,299	5,799
---	---	---	---	---	Workforce Transitional Assistance and Economic Development	51	---	2,000
<u>13,062</u>	<u>---</u>	<u>107</u>	<u>13,169</u>	<u>13,169</u>	Grand Total State Appropriation		<u>13,169</u>	<u>23,066</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Direct State Services for the New Jersey State Library, excluding amounts appropriated to Special Purpose accounts, shall be paid in twelve equal installments, on the last business day of each month.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

OBJECTIVES

- To increase public participation in the arts, develop audience education in the arts, increase total artistic resources, and increase the availability of professional training in the arts.
- To collect fine art objects (paintings, sculptures, prints, drawings), decorative art objects (furniture, ceramics, metals, glass, etc.), ethnological and archaeological materials, scientific specimens with a New Jersey focus, and specimens from other cultures and regions for comparative purposes.
- To inspire public pride in New Jersey's rich historical heritage among citizens of all ages, occupations and social backgrounds.
- To support heritage tourism and cultural programs through advertising and promotion of the State's historic and cultural sites.

PROGRAM CLASSIFICATIONS

05. **Support of the Arts.** The State Council on the Arts (N.J.S.A.52:16A-25) provides State and federal grants to art organizations and artists in New Jersey whose projects show professional merit and promise.

Through the services volunteered by the 17-member council appointed by the Governor and the employment of a professional arts manager to serve as Executive Director, the

STATE

Council cultivates the arts by providing counseling to local artists and art organizations.

Such programs as touring exhibitions, summer festivals, and the artists-in-the-schools are designed to involve more segments of society directly in the arts. Programming also includes those efforts made by the Council to research and implement better ways in which to involve the public in the arts in New Jersey.

06. **Museum Services.** Materials are collected, exhibited, and interpreted (N.J.S.A.18A:73-1 et seq. and N.J.S.A.18A:4-26). Collections are in the areas of fine and decorative arts, cultural history, and science. Exhibitions are long-term (those with a permanent orientation, like the Planetarium, the Halls of Natural Science and Cultural

History), and short-term (changing exhibits with a focus on fine and decorative arts). Through school and public programs and publications, interpretation of the museum environment is accomplished.

07. **Development of Historical Resources.** The Historical Commission implements programs to advance public knowledge of the history of New Jersey and the United States. The Commission (N.J.S.A.18A:73-21 et seq.) sponsors programs for the production of educational materials, and conducts conferences, lectures, and seminars, including the New Jersey History Symposium, and public activities concerned with significant historical events. It also provides financial Grants-In-Aid programs for research in New Jersey history, local history projects, teaching projects, and the Governor Alfred E. Driscoll Fellowship.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PROGRAM DATA				
Support of the Arts				
Grant applications received	605	296	242	250
Grants awarded	353	235	217	215
Museum Services				
Museum attendance	93,892	104,609	104,609	110,000
Planetarium - school group attendance	10,010	10,520	10,520	11,000
Planetarium - public attendance	20,385	19,864	19,864	20,000
Education programs - school group attendance	8,300	8,356	8,356	9,000
Education programs - public attendance	4,500	1,575	1,575	1,575
Other public program attendance	50,697	64,294	64,294	68,425
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	39	35	38	38
Federal	4	4	4	4
Total positions	43	39	42	42
Filled positions by program class				
Support of the Arts	16	12	13	13
Museum Services	24	24	25	25
Development of Historical Resources	3	3	4	4
Total positions	43	39	42	42

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded. The fiscal years 2011 and 2012 program and position data have been adjusted to reflect the transfer of the Division of Travel and Tourism to the Business Action Center.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended
397	275	110	782	566		397	397	397
2,234	151	17	2,402	2,029		2,204	2,204	2,204
285	---	16	301	294		285	285	285
2,916	426	143	3,485	2,889	05	2,886 (a)	2,886	2,886
					DIRECT STATE SERVICES			
					Distribution by Fund and Program			
					05	397	397	397
					06	2,204	2,204	2,204
					07	285	285	285
					Total Direct State Services			

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2013 Prog. Class.	Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Object									
Personal Services:									
2,400	---	-19	2,381	2,380		2,400	2,400	2,400	
					Salaries and Wages				
<u>2,400</u>	<u>---</u>	<u>-19</u>	<u>2,381</u>	<u>2,380</u>	<i>Total Personal Services</i>	<u>2,400</u>	<u>2,400</u>	<u>2,400</u>	
102	---	-36	66	66	Materials and Supplies	92	92	92	
320	---	-133	187	181	Services Other Than Personal	300	300	300	
94	---	-79	15	14	Maintenance and Fixed Charges	94	94	94	
---	426	410	836	248	Additions, Improvements and Equipment	---	---	---	
GRANTS-IN-AID									
Distribution by Fund and Program									
16,000	8	-110	15,898	15,890	Support of the Arts	05	16,000	16,000	
2,700	---	-16	2,684	2,684	Development of Historical Resources	07	2,700	2,700	
<u>18,700</u>	<u>8</u>	<u>-126</u>	<u>18,582</u>	<u>18,574</u>	<i>Total Grants-in-Aid</i>	<u>18,700</u>	<u>18,700</u>	<u>18,700</u>	
Distribution by Fund and Object									
Grants:									
16,000	8	-110	15,898	15,890	Cultural Projects	05	16,000	16,000	
2,700	---	-16	2,684	2,684	New Jersey Historical Commission-Agency Grants	07	2,700	2,700	
<u>21,616</u>	<u>434</u>	<u>17</u>	<u>22,067</u>	<u>21,463</u>	<i>Grand Total State Appropriation</i>	<u>21,586</u>	<u>21,586</u>	<u>21,586</u>	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,000	---	---	1,000	901	Support of the Arts	05	900	925	
<u>1,000</u>	<u>---</u>	<u>---</u>	<u>1,000</u>	<u>901</u>	<i>Total Federal Funds</i>	<u>900</u>	<u>925</u>	<u>925</u>	
All Other Funds									
---	19	---	19	---	Support of the Arts	05	---	---	
---	158	---	315	101	Museum Services	06	---	---	
---	157 ^R	---	315	101	Development of Historical Resources	07	---	---	
---	23	---	34	10					
---	11 ^R	---	34	10					
<u>---</u>	<u>368</u>	<u>---</u>	<u>368</u>	<u>111</u>	<i>Total All Other Funds</i>	<u>---</u>	<u>---</u>	<u>---</u>	
<u>22,616</u>	<u>802</u>	<u>17</u>	<u>23,435</u>	<u>22,475</u>	<i>GRAND TOTAL ALL FUNDS</i>	<u>22,486</u>	<u>22,511</u>	<u>22,511</u>	

Notes -- Direct State Services - General Fund

The fiscal year 2012 appropriations data has been adjusted to reflect the transfer of the Division of Travel and Tourism to the Business Action Center.

(a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program and the reallocation of statewide savings.

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

Of the amount hereinabove appropriated for Cultural Projects, an amount not to exceed \$75,000 may be used for administrative purposes, and an amount not to exceed \$125,000 may be used for the assessment and oversight of cultural projects, including administrative costs attendant to this function, in compliance with all pertinent State and federal laws and regulations including the "Single Audit Act of 1984," Pub.L. 98-502 (31 U.S.C. s.7501 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for Cultural Projects, the value of project grants awarded within each county shall total not less than \$50,000.

Of the amount hereinabove appropriated for Cultural Projects, funds may be used for the purpose of matching federal grants.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for Cultural Projects, 25% shall be awarded to cultural groups or artists based in the eight southernmost counties (Cape May, Salem, Cumberland, Gloucester, Camden, Ocean, Atlantic, and Burlington); provided, however, that the calculation of such 25% allocation shall not include the first \$1,000,000 of any grants that may be awarded to the New Jersey Performing Arts Center or the Rutgers Camden Performing Arts Center.

Notwithstanding the provisions of section 4 of P.L.1999, c.131 (C.18A:73-22.4), of the amount hereinabove appropriated for New Jersey Historical Commission - Agency Grants, an amount not to exceed \$200,000 is appropriated for administrative costs, subject to the approval of the Director of the Division of Budget and Accounting.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. Reinvented in 2010-2011, the Department of State is the home of the Lieutenant Governor. While blending and consolidating many overlapping programs and divisions in the Department of State, the Department is the new location for job creation and business development.
2. To review administrative rules and regulations that burden New Jersey's economy through the operations of the Red Tape Review Commission. The Commission determines whether their burdens on business and workers outweigh their intended benefits and suggests reforms accordingly.
3. To plan and execute a business development and retention strategy through the New Jersey Partnership for Action. The Partnership will fulfill its mandate through three interrelated entities: a nonprofit 501(c)3 composed of business and community leaders that will formulate business development and retention strategies; the New Jersey Economic Development Authority, which will continue its role in providing financial assistance to businesses; and the Business Action Center, which will interact with businesses, execute the development strategy and expedite the regulatory process.
4. To highlight the importance of the tourism industry in New Jersey, improve qualitative and quantitative services to the industry and the public, improve efficiency, and meet the challenges of a competitive economy.
5. To promote an interest in, and an appreciation of, New Jersey history; maintain its official archives; and to provide access to these and other historical materials.
6. To provide effective responses to public requests for information which have been filed in the Office of the Secretary of State.

PROGRAM CLASSIFICATIONS

01. **Office of the Secretary of State.** The Office of the Secretary of State (N.J.S.A.52:16-1 et seq.), under the leadership of the Lieutenant Governor, develops and coordinates programs having statewide community impact. Many of these programs (the Martin Luther King Jr. Commemorative Commission, the Office of Faith-Based Initiatives, and the Center for Hispanic Policy, Research and Development) are managed centrally through an Office of Programs, to maximize efficiency and program effectiveness. The federally-supported AmeriCorps program promotes volunteerism and community service efforts.
02. **Business Action Center.** The Business Action Center, a component of the New Jersey Partnership for Action, provides a one-stop shop for business, combining all economic development activities under one roof, including business retention and attraction services. The Center is dedicated to assisting new and existing businesses navigate the regulatory landscape in New Jersey, including direction and support on everything from licensing and business permits to certification processes. The Center includes a business call center, where customer service representatives are available to answer

inquiries and businesses will get a return phone call from an account manager within 24 hours. The Business Action Center is part of the New Jersey Partnership for Action, a three part public-private approach that also includes Choose New Jersey and the Economic Development Authority.

Features of the Business Action Center include:

Financial and Incentive Programs. The Center walks businesses through the State's incentive and financing programs available to businesses.

Permitting and Regulatory Assistance. The Center provides professional, coordinated services to help new and existing businesses navigate State regulatory processes.

Growing Our State's International Competitiveness. The Center provides assistance to companies looking to do business globally through trade consulting services and inward foreign direct investment services.

Site Selection Services. The Center maintains a comprehensive real estate database of New Jersey's commercial properties and can provide a real estate report with location options.

State Planning for Future Growth. The Center's new Office for Planning Advocacy serves as the focal point for coordinating and advancing New Jersey's planning strategies. Formerly the Office of Smart Growth, the Office for Planning Advocacy serves to stimulate new growth opportunities and enhances the one-stop shopping experience for business.

The Business Action Center also houses the Division of Travel and Tourism and the Motion Picture and Television Commission.

Businesses throughout the State are encouraged to use the services of the Business Action Center, which assists businesses in the resolution of permit applications, licenses, certificates and other business related approvals. The Center also provides services to domestic and international businesses looking to remain, expand or locate to New Jersey. For more information, businesses are encouraged to call 866-534-7789 or visit www.NewJerseyBusiness.gov.

08. **State Archives.** The State Archives, the state's largest repository and public research center for the study of New Jersey history and genealogy, operates New Jersey's research center for public records of enduring historical value, providing reference and consultative services to thousands of researchers, historians, and public record-keepers annually.
25. **Election Management and Coordination.** Coordinates voter registration and is responsible for the canvassing of votes cast for federal offices, constitutional amendments, and other public questions. The implementation of the National Voter Registration Act of 1993, Pub.L. 103-31, which broadened the State's Motor Voter law to allow for registration when applying for unemployment or welfare benefits at State and federal offices, in addition to motor vehicle offices, has increased the number of registered voters in the State to five million.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PROGRAM DATA				
Office of the Secretary of State				
AmeriCorps				
Grant applications received	43	29	23	25
Grants awarded	39	17	19	19
Office of Faith Based Initiatives				
Grant applications received	87	109	157	160
Grants awarded	87	41	53	52
Center for Hispanic Policy, Research and Development				
Grant applications received	30	151	54	75
Grants awarded	30	21	21	30
Hispanic population served	13,993	8,358	10,000	15,000
Business Action Center (a)				
Motion Picture and Television Commission				
Total film/television productions	940	940	850	910
Direct spending by companies (millions)	\$95.0	\$90.0	\$120.0	\$125.0
Travel and Tourism				
Revenue generated by tourism (billions)	\$38.3	\$39.8	\$40.5	\$42.7
Tax revenue generated by tourism (billions)	\$4.6	\$4.8	\$4.9	\$5.1
Overnight visitors (millions)	71.9	73.9	83.0	84.9
State Archives (b)				
Visitors to Archives facilities	10,239	10,500	10,700	10,900
Election Management and Coordination				
Registered voters	5,201,746 ^(c)	5,271,837	5,300,000	5,400,000
PERSONNEL DATA				
Affirmative Action data				
Male minority	10	10	10	10
Male minority percentage	7.1%	6.6%	6.3%	6.2%
Female minority	33	33	35	35
Female minority percentage	23.4%	21.9%	21.9%	21.6%
Total minority	43	43	45	45
Total minority percentage	30.5%	28.5%	28.1%	27.8%
Position Data				
Filled positions by funding source				
State supported	88	103	110	110
Federal	10	9	8	10
Total positions	98	112	118	120
Filled positions by program class				
Office of the Secretary of State	45	35	39	39
Business Action Center	29	53	56	58
State Archives	14	14	14	13
Election Management and Coordination	10	10	9	10
Total positions	98	112	118	120

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

(a) The fiscal years 2011 and 2012 program and position data have been adjusted to reflect the transfer of the Division of Travel and Tourism to the Business Action Center.

(b) The fiscal years 2011 and 2012 program and position data have been adjusted to reflect the transfer of the records management, records storage, micrographics and imaging functions of the former Division of Archives and Records Management from the Department of State to the Department of the Treasury.

(c) Represents actual data reported to federal government annually.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
3,198	1	33	3,232	3,078	Office of the Secretary of State	01	3,341	3,341	3,341
13,546	---	---	13,546	12,411	Business Action Center (a)	02	13,496	13,496	13,496
2,417	18	-16	2,419	2,412	State Archives (b)	08	824	824	824
635	1,693	---	2,328	681	Election Management and Coordination	25	585	585	585
19,796	1,712	17	21,525	18,582	Total Direct State Services		18,246 (c)	18,246	18,246
Distribution by Fund and Object									
Personal Services:									
8,141	---	-408	7,733	7,680	Salaries and Wages		6,399	6,399	6,399
8,141	---	-408	7,733	7,680	Total Personal Services		6,399	6,399	6,399
176	---	-86	90	86	Materials and Supplies		134	134	134
823	---	500	1,323	1,212	Services Other Than Personal		630	630	630
39	---	-2	37	33	Maintenance and Fixed Charges		26	26	26
Special Purpose:									
79	---	---	79	78	Office of Volunteerism	01	79	79	79
434	---	50	484	425	Office of Programs (d)	01	424	424	424
---	1	---	1	---	State Matching Account	01	---	---	---
1,104	---	-23	1,081	19	Office of Economic Growth	02	1,104	1,104	1,104
---	---	---	---	---	New Jersey Motion Picture Commission	02	450	450	450
9,000	---	---	9,000	9,000	Travel and Tourism Advertising and Promotion	02	9,000	9,000	9,000
---	1,693	2	1,695	49	Help America Vote Act	25	---	---	---
---	18	-16	2	---	Additions, Improvements and Equipment		---	---	---
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
3,025	---	-50	2,975	2,931	Office of the Secretary of State	01	3,025	3,025	3,025
---	1,468	---	1,468	1,250	Business Action Center	02	---	---	---
3,025	1,468	-50	4,443	4,181	Total Grants-in-Aid		3,025	3,025	3,025
Distribution by Fund and Object									
Grants:									
1,350	---	-50	1,300	1,300	Office of Programs	01	1,350	1,350	1,350
1,175	---	---	1,175	1,131	Center for Hispanic Policy, Research and Development	01	1,175	1,175	1,175
500	---	---	500	500	Cultural Trust	01	500	500	500
---	1,468	---	1,468	1,250	Smart Growth Planning Grants	02	---	---	---
<u>STATE AID</u>									
Distribution by Fund and Program									
7,030	309	---	7,339	6,958	Election Management and Coordination	25	7,030	7,030	7,030
7,030	309	---	7,339	6,958	Total State Aid		7,030	7,030	7,030
Distribution by Fund and Object									
Special Purpose:									
---	309	---	309	---	Division of Elections State Match	25	---	---	---
7,030	---	---	7,030	6,958	Extended Polling Place Hours	25	7,030	7,030	7,030
29,851	3,489	-33	33,307	29,721	Grand Total State Appropriation		28,301	28,301	28,301

Year Ending June 30, 2012							Year Ending June 30, 2014	
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
6,710	-270	1,007	7,447	4,749	01	5,220	5,400	5,400
---	---	---	---	---	02	650	300	300
5,325								
201 ^S	3,212	7	8,745	3,413	25	930	---	---
<u>12,236</u>	<u>2,942</u>	<u>1,014</u>	<u>16,192</u>	<u>8,162</u>	<u>6,800</u>		<u>5,700</u>	<u>5,700</u>
All Other Funds								
---	255				01	---	---	---
	389 ^R	76	720	343				
---	506				08	---	---	---
	1,300 ^R	16	1,822	1,434				
---	2,579	4	2,583	11	25	---	---	---
<u>---</u>	<u>5,029</u>	<u>96</u>	<u>5,125</u>	<u>1,788</u>	<u>---</u>		<u>---</u>	<u>---</u>
<u>42,087</u>	<u>11,460</u>	<u>1,077</u>	<u>54,624</u>	<u>39,671</u>	<u>35,101</u>		<u>34,001</u>	<u>34,001</u>

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2012 appropriations data has been adjusted to reflect the transfer of the Division of Travel and Tourism to the Business Action Center.
- (b) In fiscal year 2013, the records management, records storage, micrographics and imaging functions of the former Division of Archives and Records Management were transferred from the Department of State to the Department of the Treasury. Fiscal year 2012 appropriations data includes these functions; fiscal year 2013 and 2014 appropriations data for these functions is displayed in the Department of the Treasury.
- (c) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program and the reallocation of statewide savings.
- (d) In fiscal year 2012, the Foster Grandparents program was relocated to the Office of Programs in the Department of State from the Department of Human Services.
- Funding for Personal Responsibility Programs has been reallocated to the Office of the Secretary of State's administrative accounts, to more accurately reflect historical spending patterns.

Language Recommendations -- Direct State Services - General Fund

- Of the amount hereinabove appropriated to the Business Action Center, an amount up to \$250,000 is appropriated for New Jersey Small Business Development Centers, pursuant to a spending plan approved by the Secretary of State.
- The Secretary of State shall report semi-annually on the expenditure during the preceding six months of State funds hereinabove appropriated for Travel and Tourism Advertising and Promotion and private contributions to this program. The first semi-annual report shall be completed not later than 30 days following the end of the second quarter of the fiscal year, the second semi-annual report shall be completed not later than 30 days following the end of the fiscal year, and both reports shall be submitted to the State Treasurer, the Director of the Division of Budget and Accounting, and the Joint Budget Oversight Committee.
- Receipts derived from the examination of voting machines by Election Management and Coordination and the unexpended balance at the end of the preceding fiscal year of those receipts are appropriated for the costs of making such examinations.
- The unexpended balance at the end of the preceding fiscal year in the Help America Vote Act - State Match account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

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

- Of the amount hereinabove appropriated for the Office of Programs, an amount not to exceed \$50,000 may be used for administrative purposes, including the oversight of cultural projects, to ensure their compliance with all applicable State and federal laws and regulations including the "Single Audit Act of 1984," Pub.L. 98-502 (31 U.S.C. s.7501 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- State Aid - General Fund

- In addition to the amount hereinabove appropriated for Extended Polling Place Hours, there are appropriated such amounts as are required to provide required reimbursements to county Boards of Election, subject to the approval of the Director of the Division of Budget and Accounting.

DEPARTMENT OF STATE

Pursuant to the provisions of P.L.2003, c.114 (C.54:32D-1 et al.), the amounts hereinabove appropriated for the purpose of promoting cultural and tourism activities in this State first shall be charged to revenues derived from the hotel and motel occupancy fee.

NOTES

DEPARTMENT OF TRANSPORTATION
OVERVIEW

Mission

The primary mission of the New Jersey Department of Transportation (DOT) is to provide a safe, reliable, and efficient multimodal transportation network - one that serves the mobility needs of residents, commerce, and visitors in a manner that promotes economic development and ensures environmental responsibility. The DOT's mission statement is, "Improving lives by improving transportation."

In response to Super Storm Sandy, DOT will continue to work with the Federal Highway Administration (FHWA) to secure funding required to reconstruct more than twelve miles of Route 35, from Berkeley Township to Point Pleasant Borough. DOT is also pursuing additional resources from the FHWA and Federal Emergency Management Agency (FEMA) to strengthen existing transportation infrastructure, including mitigation measures specifically designed to help withstand the impact of future storms. DOT is also surveying the state's navigational channels to identify, map and prioritize hazardous shoals, sedimentation, and debris for repair or removal.

Goals

The New Jersey Department of Transportation (DOT) builds, operates, and maintains the State's transportation system and thereby ensures the safety of the motoring public. New Jersey's highway system has the highest volume of roadway and bridge use in the nation, while the network's size and scope make it one of the country's more complex systems to maintain. The movement of goods to and from New Jersey's ports is an economic engine for the state, region, and nation.

Managing New Jersey's complex transportation system requires a comprehensive strategy that combines sound capital investment with close operational oversight. Balanced investments in roads, bridges, public transit, airports, and pedestrian facilities help stimulate the state's economy. DOT is committed to advancing capital construction projects that enhance safety, renew aging infrastructure, and support new transportation opportunities. DOT's operations and maintenance programs preserve these capital investments while providing a uniform and economical level of safety to the public.

By partnering with New Jersey's counties and municipalities, DOT improves the condition of the local roadway networks through the use of State and federal grants. These grants fund street improvements, rehabilitation, and safety projects in various New Jersey towns.

The Department is organized into five major programs. Maintenance and Operations maintains the State's roads and bridges, ensures the safe and efficient movement of traffic, and disseminates real-time traffic information. Transportation Systems Improvements, which includes Capital Program Management and Capital Investment Planning and Grant Administration, is responsible for the development and delivery of the projects that comprise the Capital Program. Multimodal Services coordinates with various modal constituencies, including the non-highway, non-transit capital

programs such as aeronautics, ports, and rail freight, and administers the Department's regulatory programs. These areas are supported by Administration and Financial Services as well as Physical Plant (Facilities) in areas such as human resources, information technology, internal audit and investigation, civil rights, employee safety, budget, accounting, procurement, and the maintenance of the Department's facilities.

Budget Highlights

The fiscal year 2014 budget for the Department of Transportation totals \$1.299 billion, an increase of \$31.3 million or 2.5% over the fiscal 2013 adjusted appropriation of \$1.268 billion.

The Governor's Budget includes funding for the Transportation Capital Plan, providing a \$1.6 billion per year capital program. Associated debt service is covered by the recommended capital appropriation of \$1.161 billion to the Transportation Trust Fund Authority, an increase of \$66 million over the fiscal 2013 adjusted appropriation.

The State's operating subsidy of NJ Transit is budgeted to remain at the fiscal 2013 level of \$73.2 million, with inflationary growth in expenses offset by operating efficiencies and higher fare revenue due to increasing ridership.

New Jersey Motor Vehicle Commission

The mission of the New Jersey Motor Vehicle Commission (MVC) is to promote motor vehicle safety for our citizens by delivering secure, effective, and professional motor vehicle services and to achieve public trust and confidence in the quality and integrity of those services.

The MVC, which was created in 2003, is responsible for providing essential motor vehicle services to more than five million drivers in the state. The Commission focuses on improvements in three critical areas: driver and vehicle safety, customer identification and security, and financial sustainability. In order to enhance the overall experience of those motorists, the Commission has focused on providing the highest level of service in the issuance of driver licenses, vehicle registrations, titles, and other related business processes while ensuring that security remains a key component of delivering those services.

The Commission has put into place a strong foundation and will continue with its efforts to review the placement of agencies, advance technological changes for improvements in the issuance of secure documents as well as customer convenience, focus on the next generation of the vehicle emissions program, and move forward strategically as an organization while continuing to focus on its financial stewardship. Furthermore, the Commission will ensure the safety and security of its documents, employees, and the motoring public.

The Motor Vehicle Commission's budget will continue to be 100% revenue-supported as provided by law.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2013 Adjusted Approp.	Requested	Recommended	
45,385	11,691	5,153	62,229	50,726	75,161	44,781	44,781	
309,400	14	1	309,415	285,027	73,173	73,173	73,173	
956,667	---	---	956,667	956,667	1,094,536	1,160,552	1,160,552	
1,311,452	11,705	5,154	1,328,311	1,292,420	1,242,870	1,278,506	1,278,506	
					GENERAL FUND			
					Direct State Services	75,161	44,781	44,781
					Grants-In-Aid	73,173	73,173	73,173
					Capital Construction	1,094,536	1,160,552	1,160,552
					Total General Fund	1,242,870	1,278,506	1,278,506

TRANSPORTATION

Year Ending June 30, 2012						Year Ending June 30, 2014		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recommended
25,121	---	---	25,121	25,121	CASINO REVENUE FUND			
					State Aid	24,632	20,343	20,343
25,121	---	---	25,121	25,121	<i>Total Casino Revenue Fund</i>	24,632	20,343	20,343
1,336,573	11,705	5,154	1,353,432	1,317,541	<i>Total Appropriation, Department of Transportation</i>	1,267,502	1,298,849	1,298,849

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2012						Year Ending June 30, 2014		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES - GENERAL FUND								
State and Local Highway Facilities								
37,873	10,405	5,152	53,430	44,410	Maintenance and Operations	67,649	37,649	37,649
5,866	121	1	5,988	4,031	Physical Plant and Support Services	5,866	5,486	5,486
---	769	---	769	250	Transportation Systems Improvements	---	---	---
43,739	11,295	5,153	60,187	48,691	<i>Subtotal</i>	73,515	43,135	43,135
Regulation and General Management								
902	396	---	1,298	1,294	Multimodal Services	902	902	902
744	---	---	744	741	Administration and Support Services	744	744	744
1,646	396	---	2,042	2,035	<i>Subtotal</i>	1,646	1,646	1,646
45,385	11,691	5,153	62,229	50,726	<i>Total Direct State Services - General Fund</i>	75,161	44,781	44,781
45,385	11,691	5,153	62,229	50,726	TOTAL DIRECT STATE SERVICES	75,161	44,781	44,781
GRANTS-IN-AID - GENERAL FUND								
Public Transportation								
309,400	---	---	309,400	285,027	Railroad and Bus Operations	73,173	73,173	73,173
309,400	---	---	309,400	285,027	<i>Subtotal</i>	73,173	73,173	73,173
Regulation and General Management								
---	14	1	15	---	Multimodal Services	---	---	---
---	14	1	15	---	<i>Subtotal</i>	---	---	---
309,400	14	1	309,415	285,027	<i>Total Grants-In-Aid - General Fund</i>	73,173	73,173	73,173
309,400	14	1	309,415	285,027	TOTAL GRANTS-IN-AID	73,173	73,173	73,173

TRANSPORTATION

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recom- mended
					STATE AID - CASINO REVENUE FUND			
					Public Transportation			
25,121	---	---	25,121	25,121	Railroad and Bus Operations	24,632	20,343	20,343
<u>25,121</u>	<u>---</u>	<u>---</u>	<u>25,121</u>	<u>25,121</u>	<i>Subtotal</i>	<u>24,632</u>	<u>20,343</u>	<u>20,343</u>
25,121	---	---	25,121	25,121	<i>Total State Aid - Casino Revenue Fund</i>	24,632	20,343	20,343
<u>25,121</u>	<u>---</u>	<u>---</u>	<u>25,121</u>	<u>25,121</u>	TOTAL STATE AID	24,632	20,343	20,343
					CAPITAL CONSTRUCTION			
					State and Local Highway Facilities			
956,667	---	---	956,667	956,667	Trust Fund Authority - Revenues and other funds available for new projects	1,094,536	1,160,552	1,160,552
<u>956,667</u>	<u>---</u>	<u>---</u>	<u>956,667</u>	<u>956,667</u>	<i>Subtotal</i>	<u>1,094,536</u>	<u>1,160,552</u>	<u>1,160,552</u>
956,667	---	---	956,667	956,667	TOTAL CAPITAL CONSTRUCTION	1,094,536	1,160,552	1,160,552
<u>1,336,573</u>	<u>11,705</u>	<u>5,154</u>	<u>1,353,432</u>	<u>1,317,541</u>	<i>Total Appropriation, Department of Transportation</i>	1,267,502	1,298,849	1,298,849

CORE MISSIONS SUMMARY

Department of Transportation

	Actual FY 2012	Performance Target FY 2013	Performance Target FY 2014
State of Good Repair and Safety			
Appropriations (\$000s)			
State Funds	\$ 429,741	\$ 570,776	\$ 569,982
Non-State Funds	\$ 818,223	\$ 1,093,465	\$ 1,233,800
Key Performance Indicators			
Traffic fatalities per 100 million vehicle miles traveled (calendar year)	0.72	0.70	0.70
Traffic crashes per million vehicle miles traveled (calendar year)	3.42	3.30	3.00
State highway pavement in acceptable condition (calendar year)	53%	56%	59%
State-owned bridges 20 feet or more in length in acceptable condition (calendar year) ...	89%	89%	90%
State-owned bridge deck area in acceptable condition (calendar year)	87%	88%	89%
Average response time for non-emergency pothole repair (in hours)	38.3	48.0	48.0
Average response time for emergency pothole repair (in hours)	2.5	2.0	2.0
Traffic signals inspected needing repair	18%	15%	15%
Crew responses within 90 minutes to electrical operations emergencies such as traffic signal failures	74%	76%	76%
Local Aid			
Appropriations (\$000s)			
State Funds	\$ 235,479	\$ 223,285	\$ 236,752
Non-State Funds	\$ 354,866	\$ 338,785	\$ 470,410
Key Performance Indicators			
Competitive municipal aid grants awarded by municipalities within 18 months (calendar year)	94%	90%	90%
County aid funds awarded by counties within 36 months (calendar year)	59%	90%	90%
Program Delivery			
Appropriations (\$000s)			
State Funds	\$ 192,113	\$ 152,330	\$ 160,731
Non-State Funds	\$ 336,211	\$ 220,005	\$ 225,923

TRANSPORTATION

	Actual FY 2012	Performance Target FY 2013	Performance Target FY 2014
Key Performance Indicators			
Planned construction projects that have been awarded	100%	95%	95%
Average department bill processing time frame for capital payments (in days)	35	40	40
Transportation Services			
Appropriations (\$000s)			
State Funds	\$ 150,064	\$ 223,306	\$ 237,868
Non-State Funds	\$ 132,386	\$ 341,260	\$ 414,942
Key Performance Indicators			
Average State highway incident duration (in minutes)	43	49	49
Number of tons of trash picked up	4,333	4,300	4,300

CORE MISSIONS SUMMARY

Motor Vehicle Commission

	Actual FY 2012	Performance Target FY 2013	Performance Target FY 2014
Improve Driver and Vehicle Safety			
Appropriations (\$000s)			
Non-State Funds	\$ 109,792	\$ 110,687	\$ 122,451
Key Performance Indicators			
Completion rate of those individuals scheduled to attend Probationary Driver Improvement Program	68%	70%	100%
Completion rate of licensed motorcyclists who have passed a certified rider safety course	8%	10%	10%
Average number of bus safety inspections per person (daily rate)	4.3	5.0	7.0
Wait time for an emissions inspection at an MVC inspection lane (minutes)	9.3	5.0	5.0
Service Delivery Levels - Driver Testing			
To receive a scheduled road test for a class D driver license (calendar days)	17.0	10.0	10.0
To receive a scheduled road test for a CDL driver license (calendar days)	41.0	30.0	5.0
To receive a scheduled road test for a motorcycle driver license (calendar days)	9.0	10.0	10.0
Service Delivery Levels - Correspondence Response Times			
To speak with a representative for general information (minutes)	2.5	1.0	1.0
To speak with a representative for surcharge processing (minutes)	13.8	5.0	5.0
To receive a response from an email (business days)	1.0	1.0	1.0
To receive a response from a letter (business days)	10.0	10.0	10.0
Medical review cases backlogged over three weeks	16%	10%	10%
Improve Customer Identification and Document Security			
Appropriations (\$000s)			
Non-State Funds	\$ 160,576	\$ 169,397	\$ 185,156
Key Performance Indicators			
Percent of major stakeholders trained in fraud/forgery prevention (goal is five classes per month)	175%	100%	100%
Service Delivery Levels			
Registrations conducted online	25%	60%	60%
Registrations conducted at local agency offices	30.9%	10%	10%
Registrations conducted through the mail	42.6%	28%	28%
Registrations conducted by third party vendors	1.5%	2%	2%

	Actual FY 2012	Performance Target FY 2013	Performance Target FY 2014
Improve Financial Sustainability			
Appropriations (\$000s)			
Non-State Funds	\$ 26,682	\$ 26,935	\$ 29,190
Key Performance Indicators			
Total federal grant dollars awarded (in millions)	\$4.1	\$1.0	\$1.0
Percent of processed data inquiries which are paid for by the State	58.9%	10%	10%

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

11. VEHICULAR SAFETY

OBJECTIVES

1. To deliver secure, effective, and professional motor vehicle services and to achieve public trust and confidence in the quality and integrity of those services and documents.
2. To identify and regulate drivers and motor vehicles in a manner that deters the commission of unlawful and unsafe acts; assures adequate service to the public; and, where provided by law and regulation, collects revenue for the State.
3. To reduce the risk of death, injury, personal, and property loss by identifying remedial action required for unsafe, incompetent, and unqualified drivers; by taking corrective or remedial action according to statutes, rules, regulations, and policies; by reviewing violation and accident data received from New Jersey jurisdictions and other states; and, by reviewing medical fitness data received from individuals, physicians, police departments, and the Motor Vehicle Commission (MVC) driver testing area.
4. To limit the amount of vehicle-produced air pollution in accordance with State and federal regulations through MVC's Enhanced Inspection and Maintenance Program.
5. To assure equitable and safe transportation practices by motor carriers and maximum revenue to the State.
6. To reduce the risk of personal and property loss caused by irresponsible or uninsured drivers, vehicle theft, and fraud.
7. To develop programs that will reduce and prevent the incidence of death, injury, and property damage resulting from traffic accidents.

PROGRAM CLASSIFICATIONS

01. **Motor Vehicle Services.** MVC has addressed a myriad of issues concerning its governance, technology, security, customer service, and infrastructure. MVC provides a host of services to over five million drivers and 5.5 million registered vehicles including driver licensing and vehicle titling, registration, and inspection. In order to administer its statutorily mandated programs, the Commission is in the process of re-writing the over 30-year old computer system and has begun scanning documents at the source of its services. The new system, known as MATRX (Motor Vehicle Automated Transaction System) will revolutionize the way the Commission performs its basic services. This system will also interact with more than 300 business partners, 140 insurance companies, and law enforcement organizations.

MVC has modernized its Driver and Road Test Scoring System (DARTSS) which replaced the existing, outdated system with a web-based solution that provides greater flexibility, security, and improved efficiency for the written knowledge test as well as the road test section of the test.

Furthermore, the Enhanced Digital Driver License (EDDL) program, is currently being implemented which allows New Jersey to remain compliant with federal standards for licensing. Furthermore, MVC began the "Skip the Trip" program allowing some motorists to renew their driver's license by mail.

In addition to updating its technology, the MVC maintains a high level of security throughout the Commission. The Division of Security, Investigations, and Internal Audit launched the Law Enforcement Agency Security Enhancement (LEASE) program which provides a full-time police presence, either provided by local law enforcement or through a private protection firm at MVC agencies during working hours. This operation supports a safe and secure working environment for customers and employees alike. A uniformed police presence at the sites serves to deter the submission of fraudulent documents and provides an immediate police response to incidents and situations at any MVC location. The MVC now has investigators to probe complaints and suspicions of corruption in the agencies. MVC has also implemented internal controls and investigative procedures through the implementation of continual document fraud training for employees who handle documents as well as law enforcement partners.

MVC operates thirty-nine motor vehicle agencies located throughout the state that serve the motoring public by processing applications, collecting fees and sales tax, and issuing documentation for titles, driver licenses, and vehicle registrations. Agencies issue license plates and handicap placards, process name and address changes, conduct eye examinations, transact boating-related business, and more. MVC has also implemented various changes to its web site allowing motorists to complete many services that originally required a visit to an agency. In addition, MVC has expanded its web-based documents allowing customers to complete documents in advance of their visits.

While agencies are an essential part of providing customer service, other critical service outlets include MVC's Customer Information and Advocacy Division which provides customers with information via its phone and correspondence centers. MVC consolidated several units, including the General Information Unit, Restorations/Suspension Unit, Surcharge Unit, and the Driver Management Office, allowing employees to be pooled and cross-trained with the required knowledge base.

MVC remains fully committed to supporting its driver safety related functions such as driver records, the point system, administrative due process, driver improvement programs and medical fitness through the Division of Compliance and Safety. The Commission has partnered with other State agencies and private organizations regarding driver education

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programs to help build greater awareness of teen and older driver safety. The Commission has also produced new and effective learning tools for drivers and continues to pursue an expanded use of technology to educate customers. The Medical Review Unit utilizes a case management system to address its caseload understanding that when public safety is an issue, timeliness is imperative.

New Jersey is a corridor state that has the most densely populated roads in the country. These busy roads are often filled with large volumes of trucks and buses that compete with cars and motorcycles on New Jersey's frequently crowded roadways. Commercial driving is regulated at the federal level. The State of New Jersey licenses, tests, and ensures fitness of motorists who operate commercial motor vehicles in accordance with federal standards established by the "Commercial Motor Vehicle Safety Act of 1986," P.L. 99-570 (49 U.S.C. 2710 et seq.). MVC maintains a Commercial Driver License (CDL) Program that is compliant with federal requirements, and that utilizes federal funding to maintain and improve New Jersey's CDL Program that includes special licensing and testing for types of vehicles, medical review forms, criminal background checks, and high safety standards leading to more severe penalties for violations. These measures mitigate the frequency of commercial vehicle collisions and the safety of all drivers.

The Uninsured Motorist Program expedites insurance termination processing, which directly affects the enforcement of New Jersey's compulsory motor vehicle insurance law.

As the primary point of contact for business and government partners, the Division of Business and Government Operations is responsible for a myriad of functions, which includes the licensing and monitoring of more than 18,000 business entities, including new and used car dealerships, driving schools, auto body repair shops, and private inspection facilities. This Division also coordinates a variety of motor vehicle services for the commercial trucking industry and maintains essential MVC data, which is used to respond to business, government, and public requests for motor

vehicle information. The Motor Carriers Unit administers the International Registration Program (IRP), which registers interstate commercial vehicles and the International Fuel Tax Agreement (IFTA), which standardizes fuel tax reporting for interstate commercial vehicles. The Division also images and indexes millions of MVC documents from various sources and performs reviews on a daily basis. By centralizing all business-related functions into one unit, the MVC has improved its level of customer service.

Through the Division of Inspection Services, and in tandem with the Department of Environmental Protection, MVC oversees a hybrid inspection system which provides motorists with a choice between going to a Centralized Inspection Facility (CIF) or a Private Inspection Facility (PIF). There are currently 26 CIFs and 114 inspection lanes throughout the state along with 1,200 PIFs operated by privately owned repair shops. The vehicle inspection program, operated by a private vendor, enforces vehicle inspection standards, and conducts emissions testing. All State-registered vehicles are examined for compliance with established equipment standards after verification of valid licensing, registration, and compulsory insurance documentation. Program personnel perform on-the-road and in-terminal inspections of both New Jersey registered and out-of-state trucks, tractors, and trailers; conduct semi-annual safety and emissions inspections of all State-registered school buses; and monitor the performance of private inspection centers.

18. **Security Responsibility.** MVC oversees the administration of the Motor Vehicle Security Responsibility Law and aids in the administration of the New Jersey Compulsory Motor Vehicle Liability Insurance Law. These laws provide financial protection against motor vehicle accidents by requiring motorists to carry liability insurance, by facilitating compensation for injury or damage caused by uninsured or financially irresponsible motorists, and by removing irresponsible motorists from the road. The cost of administering the Security Responsibility Law is assessed against insurance companies writing automobile insurance in this state.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PROGRAM DATA				
Motor Vehicle Services				
Licensed drivers	5,078,814	5,589,993	5,589,993	5,589,993
Registered vehicles	5,343,306	5,584,763	5,572,823	5,599,405
Registrations and title documents issued	9,806,553	10,022,884	9,993,233	10,031,604
Registration documents issued	7,422,677	7,564,924	7,525,566	7,554,222
Certificates of Ownership issued	2,383,876	2,457,960	2,467,667	2,477,382
License documents issued (non-commercial)	2,141,728	2,074,778	2,358,155	2,498,998
Driver exam permit documents issued (non-commercial)	450,358	439,503	439,503	435,829
Salvage titles issued	4,973	66,561	73,217	80,538
Salvage vehicle inspections	451	4,827	5,310	5,841
Regional Service Centers - number of customers	967,178	220,659	217,812	217,812
MVC facilities				
MVC Agencies	39	39	39	39
Inspection centers	26	26	26	26
Road testing centers & driver testing centers	24	29	29	29

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	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Customer service inquiries				
Telephone center inquiries answered	1,005,918	946,480	927,550	974,874
Responses to email inquiries	26,225	25,976	32,000	31,500
Correspondence answered	9,318	8,550	8,732	8,732
Website hits	13,196,147	13,713,101	14,000,000	14,500,000
Mailings processed	14,769,990	13,524,674	12,897,000	13,397,000
Total NJ inspections/reinspections	2,354,057	2,562,437	2,347,350	2,541,650
Centralized - inspections/reinspections	1,828,205	2,015,380	1,820,000	2,020,000
Initial inspections - centralized	1,577,304	1,799,622	1,600,000	1,800,000
Reinspections - centralized	250,901	215,758	220,000	220,000
Private Inspection Facility - inspections/reinspections	414,027	434,688	420,000	410,000
Initial inspections - Private Inspection Facilities	316,594	348,768	320,000	320,000
Reinspections - Private Inspection Facilities	97,433	85,920	100,000	90,000
Specialty inspections	9,224	8,908	9,000	9,000
Commercial Bus - inspections/reinspections	16,239	13,279	13,600	13,700
Initial inspections - Commercial Bus	8,696	8,460	8,600	8,600
Reinspections - Commercial Bus	7,543	4,819	5,000	5,100
School Bus - inspections/reinspections	69,614	71,254	70,500	70,800
Initial inspections - School Bus	42,734	43,868	43,000	43,000
Reinspections - School Bus	26,880	27,386	27,500	27,800
Specification inspections	1,125	1,602	1,000	900
Roadside inspections	15,623	17,326	17,250	17,250
Roadside rejections	5,250	5,206	5,250	5,250
Driver testing				
Vision tests	210,167	200,634	196,622	192,690
Written tests	338,747	372,330	372,330	372,330
Road tests	211,318	230,394	241,914	254,000
License plates issued				
Cause plates	17,115	17,440	18,000	18,500
Specialty plates	193,069	205,298	205,298	205,298
Sports plates	1,884	3,885	4,000	4,500
Commercial Driver License Program				
License documents issued	135,689	174,200	139,302	182,295
Permit documents issued	38,992	38,915	38,224	39,402
Road tests	12,648	15,718	16,504	17,330
Suspensions/restorations				
Court suspensions	306,529	305,222	306,929	304,740
Administrative suspensions	341,378	326,679	334,000	334,000
Point system suspensions	8,008	6,510	7,780	8,012
Surcharge suspensions	196,351	184,731	188,826	190,121
Total restorations	265,916	261,074	258,900	259,700
Medical cases reviewed	4,359	4,655	4,600	4,600
Document Management Program				
Documents microfilmed in-house	15,987,177	14,129,468	14,500,000	6,500,000
Businesses licensed				
Dealers	3,910	3,930	4,002	4,120
Commercial driving schools	272	283	285	288
Commercial driving instructors	1,393	1,468	1,534	1,650
Leasing companies	50	50	51	51
Auto body repair facilities	1,559	1,622	1,616	1,630
Private inspection centers	1,290	1,285	1,281	1,280

PERSONNEL DATA

Position Data

Filled positions by funding source

All other	2,226	2,173	2,181	2,233
Total positions	2,226	2,173	2,181	2,233

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	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Filled positions by program class				
Motor Vehicle Services	2,111	2,064	2,073	2,117
Security Responsibility	115	109	108	116
Total positions	2,226	2,173	2,181	2,233

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
<u>4,200</u>	<u>2,307</u>	<u>175</u>	<u>6,682</u>	<u>3,403</u>					
<u>4,200</u>	<u>2,307</u>	<u>175</u>	<u>6,682</u>	<u>3,403</u>					
	125,169								
	298,665 ^R	-61,806	362,028	279,552	Motor Vehicle Services (a)	01	328,981	360,284	360,284
	3,007								
	17,500 ^R		20,507	17,498	Security Responsibility	18	19,320	18,527	18,527
	<u>444,341</u>	<u>-61,806</u>	<u>382,535</u>	<u>297,050</u>	Total All Other Funds		<u>348,301</u>	<u>378,811</u>	<u>378,811</u>
<u>4,200</u>	<u>446,648</u>	<u>-61,631</u>	<u>389,217</u>	<u>300,453</u>	GRAND TOTAL ALL FUNDS		<u>351,501</u>	<u>382,011</u>	<u>382,011</u>

Notes -- Direct State Services - General Fund

(a) Receipts shown hereinabove for the Motor Vehicle Services program classification include fees associated with the emergency medical service helicopter program which will be transferred to the Department of Law & Public Safety Division of State Police to support program costs, and fees associated with the Commercial Vehicle Enforcement program which will be transferred to the Department of Law & Public Safety, the Department of Environmental Protection and the Department of Transportation to support program costs.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of the "Motor Vehicle Inspection Fund" established pursuant to subsection j. of R.S.39:8-2, balances in the fund are available for Other-Clean Air purposes, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, \$5,000,000 of monies received in the "Commercial Vehicle Enforcement Fund" established pursuant to section 17 of P.L.1995, c.157 (C.39:8-75) shall be deposited in the General Fund as State revenue and appropriated for New Jersey Transit, and existing Commercial Vehicle Enforcement Fund balances are appropriated to offset all reasonable and necessary expenses of the Division of State Police, the New Jersey Motor Vehicle Commission, the Department of Transportation, and the Department of Environmental Protection in the performance of commercial vehicle safety and emission inspections and Other-Clean Air purposes, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived pursuant to the New Jersey emergency medical service helicopter response act under subsection a. of section 1 of P.L.1992, c.87 (C.39:3-8.2), are appropriated to the Division of State Police and the Department of Health to defray the operating costs of the program as authorized under P.L.1986, c.106 (C.26:2K-35 et seq.). The unexpended balance at the end of the preceding fiscal year is appropriated to the special capital maintenance reserve account for capital replacement and major maintenance of helicopter equipment and any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, pursuant to P.L.2006, c.39 (C.39:3-8.3 et seq.), receipts that are derived from the surcharge on luxury and fuel-inefficient vehicles shall be deposited in the General Fund as State revenue.

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, an amount not to exceed \$10,000,000 from receipts derived from the increase in motor vehicle fees imposed in 2009 shall be deposited in the General Fund as State revenue.

The amount appropriated to the New Jersey Motor Vehicle Commission is based on proportional revenue collections for that fiscal year pursuant to the statutes listed in subsection a. of section 105 of P.L.2003, c.13 (C.39:2A-36). Of that amount, \$2,500,000 is appropriated for transfer to the Inter-Departmental property rental and household and security accounts, \$5,150,000 is appropriated for transfer to the Department of Transportation for the maintenance and operations program, \$4,800,000 is appropriated for transfer to the Division of Revenue within the Department of the Treasury, \$612,000 is appropriated for transfer to the Division of State Police, and \$800,000 is appropriated for transfer to the Bureau of Forestry within the Department of Environmental Protection for its Forest Fire Fighting Program. In addition, the New Jersey Motor Vehicle Commission shall pay the non-State hourly rate charged by the Office of Administrative Law for hearing services, or an amount no less than \$500,000, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, \$31,388,000 is appropriated from the revenues appropriated to the New Jersey Motor Vehicle Commission for deposit in the General Fund to reflect continuing savings initiatives, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, \$10,940,000 is appropriated from the revenues appropriated to the New Jersey 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 section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, \$5,000,000 is appropriated from the revenues appropriated to the New Jersey Motor Vehicle Commission for deposit in the General Fund as State revenue, subject to the approval of the Director of the Division of Budget and Accounting.

60. TRANSPORTATION PROGRAMS

61. STATE AND LOCAL HIGHWAY FACILITIES

OBJECTIVES

1. To maintain State roads, bridges, and railroad properties, and to ensure safe and efficient movement of traffic.
2. To improve and upgrade local roads and streets by providing financial aid for local highway construction and maintenance.
3. To maintain and install all electrical devices required for traffic control, direction, or illumination.
4. To maintain and operate the physical plant required to carry out departmental responsibilities and objectives.
5. To provide, maintain, and improve the vehicular fleet of the Department.
6. To develop and periodically update a comprehensive long-range transportation plan for the State.
7. To provide oversight of regional planning by the three metropolitan planning organizations to ensure consistency with State policy and conformance with federal requirements.
8. To undertake corridor, area-wide, and site specific studies of traffic and transportation problems to define needs and conceptual solutions for subsequent engineering and environmental investigation.
9. To perform scientific research and evaluation pertaining, but not limited to: materials; multi-modal transportation structures and components; traffic safety; transport of people and commodities; systems and techniques pertaining to design, construction, maintenance, and operation of multi-modal transportation networks; and the cultural and economic impact on the public of planning, acquiring, and operating transport systems.
10. To do the above in a manner consistent with protecting the environment and minimizing residential and commercial relocation, while utilizing a high standard of design and utmost integrity.

between State, local, federal, and public agencies, NJ Transit, and the private sector; provides funding for the State's three metropolitan planning regions.

06. **Maintenance and Operations.** Rehabilitates existing roads, bridges, and appurtenances on the State highway system for greater safety and to decrease maintenance costs. Administers an efficient snow and ice control program for improved public safety and convenience in inclement weather. Protects the roadside through landscape maintenance, control of roadside advertising and junkyards, and control of access on State highway and public transportation properties. Maintains non-operating State-owned railroad properties to preserve capital investment and public safety. Constructs, maintains, and operates traffic signals, highway lighting facilities, and miscellaneous electrical devices on the State highway system. Maintains and operates movable bridges. Maintains the equipment fleet of the Department and other State agencies. Operates a statewide network of service facilities, including fuel dispensing for other agencies of the State. Fabricates specialized equipment as needed.
08. **Physical Plant and Support Services.** Maintains and repairs the Department's physical plant to preclude unnecessary deterioration. Provides the necessary office, garage and shop facilities, major maintenance facilities, salt and chemical storage facilities, equipment storage buildings, warehouses, and laboratories. The program also controls and supervises the reproduction, relocation, and mail services of the Department.
60. **Transportation Trust Fund Authority.** Provides capital financing to support the State's transportation construction program.
61. **Project Cost - Other Parties.** Funding provided by outside parties for transportation improvement projects managed by the Department.
63. **Transportation Trust Fund - Local Highway Funds.** Provides funds from the New Jersey Transportation Trust Fund for transportation improvements on municipal and county roads.

PROGRAM CLASSIFICATIONS

02. **Transportation Systems Improvements - Planning.** Develops department sponsored projects as well as joint ventures

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69. **Transportation Trust Fund - Federal.** Funding provided by the federal government through the categories outlined in the following federal Transportation Acts of Congress: the Safe, Accountable, Flexible, Efficient Transportation Equity Act, A Legacy for Users (SAFETEA-LU) and Moving Ahead for Progress in the 21st Century (MAP-21). These federal acts provide funding to maintain and improve infrastructure, safety and mobility on and off the National Highway System, passenger and freight rail, and maritime systems.

71. **Transportation Systems Improvements.** Includes Capital Program Management and Operations, External and Governmental Affairs, and Data Research.

Capital Program Management and Operations -- Designs construction projects, inspects construction in progress and administers the acquisition of right-of-way and relocation of occupants on the State, county, and municipal road system. Initiates the project development process considering environmental factors, community development, economic and social activities, and the availability of funding.

Administers bridge inspection programs, highway lighting facilities, sign illumination, and electrical devices. Administers highway safety programs by analyzing accident and roadway inventory data.

External and Governmental Affairs -- Represents the NJDOT and NJ Transit on issues involving transportation authorities and the federal government. Coordinates the Department's public participation activities for all ongoing planning and development projects to ensure that public comments are integrated into the decision-making process. Develops new technologies to improve communications, transportation modes, and motor fuel efficiencies. Also is responsible for developing and implementing policies to meet the provisions of the federal Clean Air Act as it relates to motor vehicles.

81. **Transportation Trust Fund - State Highway Funds.** Provides funds from the New Jersey Transportation Trust Fund for transportation improvements on the State highway system.

EVALUATION DATA

PROGRAM DATA	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Maintenance and Operations				
Maintenance Operations				
Snow and ice control costs (\$ millions)	\$46.89	\$17.27	\$40.34	\$30.34
Acres mowed	33,302	37,098	42,410	42,410
Complaints received about unmowed acres	595	545	500	500
Litter pick up and removal:				
Litter pick up costs (\$ millions)	\$2.47	\$2.95	\$3.31	\$3.31
Number of litter complaints	1,768	1,500	1,500	1,000
Total resurfacing:				
Lane miles resurfaced by contract	500	819	550	550
Number of potholes repaired	233,335	180,534	180,000	180,000
Avg. response time for non-emergency pothole repair (hr/min)	56:24	38:18	48:00	48:00
Avg. response time for emergency pothole repair (hr/min)	2:54	2:31	2:00	2:00
Electrical Operations				
Traffic signal inspections	6,003	5,329	6,000	6,000
Percent of traffic signals inspected needing repair	14%	18%	15%	15%
Emergency call responses	5,995	5,325	5,501	5,501
Emergency response - percent of crew responses within 90 minutes	72%	74%	76%	76%
Number of traffic fatalities statewide	589	609	600	600
Traffic fatalities per 100 million vehicle miles travelled	0.70	0.72	0.70	0.70
Number of accidents on state highways	63,256	63,902	63,000	63,000
Average incident duration in minutes	51	43	49	49
Transportation Systems Improvements				
Design				
Construction projects designed in-house (\$ millions)	\$133	\$117	\$120	\$123
Percent of railroad grade crossings inspected	32%	59%	34%	33%
State-owned bridge safety inspections in-house	277	444	260	300
State-owned bridge safety inspections by consultants	1,055	806	1,070	986
County bridge safety inspections	1,285	1,311	1,300	1,286
Construction				
Cost to construct projects (\$ millions)	\$433	\$616	\$1,050	\$825
Construction contracts awarded	99	104	100	89
Percent of State highway pavement in acceptable condition	50%	53%	56%	59%
Percent of State-owned bridges 20 ft or more in length in acceptable condition	88%	89%	89%	90%
Percent of State-owned bridge deck area in acceptable condition	87%	87%	88%	89%

TRANSPORTATION

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	1,445	1,361	1,373	1,361
Federal	833	763	798	806
All other	622	583	658	662
Total positions	2,900	2,707	2,829	2,829
Filled positions by program class				
Maintenance and Operations	1,552	1,478	1,482	1,469
Physical Plant and Support Services	71	61	69	73
Transportation Systems Improvements	1,277	1,168	1,278	1,287
Total positions	2,900	2,707	2,829	2,829

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
37,873	10,405	5,152	53,430	44,410	Maintenance and Operations	06	67,649	37,649	37,649
5,866	121	1	5,988	4,031	Physical Plant and Support Services	08	5,866	5,486	5,486
---	769	---	769	250	Transportation Systems Improvements	71	---	---	---
43,739	11,295	5,153	60,187	48,691	Total Direct State Services		73,515 ^(a)	43,135	43,135
Distribution by Fund and Object									
Personal Services:									
22,319	88 1,414 ^R	-6,500	17,321	15,305	Salaries and Wages		22,095	22,095	22,095
22,319	1,502	-6,500	17,321	15,305	Total Personal Services		22,095	22,095	22,095
12,235	209	23	12,467	10,458	Materials and Supplies		12,235	11,855	11,855
1,891	52	261	2,204	1,254	Services Other Than Personal		1,891	1,891	1,891
7,294	7,040	11,369	25,703	20,847	Maintenance and Fixed Charges		7,294 30,000 ^S	7,294	7,294
Special Purpose:									
---	235 ^R	---	235	235	Logo Sign Program	06	---	---	---
---	1,480	---	1,480	132	Casualty Losses	06	---	---	---
---	348	---	769	452	Rental Receipts - Tenant Relocation Program	71	---	---	---
---	421 ^R	---	8	8	Additions, Improvements and Equipment		---	---	---
---	8	---	8	8			---	---	---
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
956,667	---	---	956,667	956,667	Trust Fund Authority - Revenues and other funds available for new projects	60	1,094,536	1,160,552	1,160,552
956,667	---	---	956,667	956,667	Total Capital Construction		1,094,536	1,160,552	1,160,552

TRANSPORTATION

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended
CAPITAL CONSTRUCTION								
Distribution by Fund and Object								
Transportation Systems Improvements								
1,035,300			956,667	956,667				
-78,633 ^S	---	---	---	---				
---	---	---	---	---				
1,000,406	11,295	5,153	1,016,854	1,005,358	60	1,016,836	1,062,990	1,062,990
					60	<u>77,700</u>	<u>97,562</u>	<u>97,562</u>
						<u>1,168,051</u>	<u>1,203,687</u>	<u>1,203,687</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
	5,714	---	5,714	5,714				
---	5,714	---	5,714	5,714	73	---	---	---
						---	---	---
All Other Funds								
	5,545	---	10,381	1,620	06	5,660	5,680	5,680
---	4,836 ^R	---	300	6	08	---	---	---
---	300	---						
	21,091	---	123,021	102,008	61	353,000	376,000	376,000
---	101,930 ^R	---	---	---	71	<u>380</u>	<u>400</u>	<u>400</u>
---	---	---	---	---		<u>359,040</u>	<u>382,080</u>	<u>382,080</u>
---	<u>133,702</u>	---	<u>133,702</u>	<u>103,634</u>				
Special Transportation Trust Fund								
190,000	-7,123	---	182,877	154,275	63	190,100	284,100	284,100
1,201,130	521,165	2	1,722,297	894,563	69	957,900	1,215,400	1,215,400
---	---	---	---	---	81	<u>467,400</u>	<u>444,400</u>	<u>444,400</u>
435,000	119,564	---	554,564	491,693				
<u>1,826,130</u>	<u>633,606</u>	<u>2</u>	<u>2,459,738</u>	<u>1,540,531</u>		<u>1,615,400</u>	<u>1,943,900</u>	<u>1,943,900</u>
2,826,536	784,317	5,155	3,616,008	2,655,237		<u>3,142,491</u>	<u>3,529,667</u>	<u>3,529,667</u>

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) The remainder of the Department's capital program supported by the Transportation Trust Fund is reflected on the lines entitled "Trust Fund Authority" in the Public Transportation (62) statewide program.
- (c) The categorical funding distribution of State, Federal, and All Other Funds included in the Transportation Trust Fund may be found in the Appendix of the Budget.

Language Recommendations -- Direct State Services - General Fund

The unexpended balances at the end of the preceding fiscal year in the accounts hereinabove are appropriated for Maintenance and Operations, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Maintenance and Operations, such additional sums as may be required are appropriated for winter operations, including snow removal costs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated for the Department of Transportation from the General Fund, \$12,500,000 thereof shall be paid from funds received from the various transportation-oriented authorities pursuant to contracts between the authorities and the State as are determined to be eligible for such funding pursuant to such contracts, as shall be determined by the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated from the Logo Sign Program fees and the Tourist Oriented Directional Signs Program fees are appropriated for the purpose of administering the programs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated 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) or any law or regulation to the contrary, of the amount hereinabove appropriated for Maintenance and Operations, \$2,200,000 is payable from the revenue 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 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.

Language Recommendations -- Capital Construction

The amount hereinabove appropriated for the Transportation Trust Fund Subaccount for Debt Service for Prior Bonds and for the Transportation Trust Fund Subaccount for Debt Service for Transportation Program Bonds shall be provided from revenues from (i) motor fuel taxes, which are hereby appropriated for such purposes pursuant to Article VIII, Section II, paragraph 4 of the State Constitution; (ii) \$228,000,000 from the petroleum products gross receipts tax, which is hereby appropriated for such purposes pursuant to Article VIII, Section II, paragraph 4 of the State Constitution; and (iii) \$389,552,000 from the sales and use tax which is hereby appropriated for such purposes pursuant to Article VIII, Section II, paragraph 4 of the State Constitution.

In addition, the amount hereinabove appropriated for the Transportation Trust Fund Subaccount for Debt Service for Prior Bonds may also be provided from (i) \$12,000,000 of funds from the various transportation-oriented authorities pursuant to contracts between such transportation-oriented authorities and the State; and (ii) such additional amounts pursuant to P.L.1984, c.73 (C.27:1B-1 et al.) as may be necessary and are hereby appropriated to satisfy all fiscal year 2014 debt service, bond reserve requirements, and other fiscal obligations of the New Jersey Transportation Trust Fund Authority relating to the Prior Bonds.

Notwithstanding anything to the contrary contained in any other laws or regulations, in the event that some of the amounts hereinabove appropriated are not required to pay amounts due under the State contract between the State Treasurer and the New Jersey Transportation Trust Fund Authority for the Prior Bonds as the result of the receipt of federal subsidies for debt service on the Prior Bonds, or other obligations issued by the New Jersey Transportation Trust Fund Authority in connection with the Prior Bonds the amount hereinabove appropriated from the sales and use tax revenues in clause (iii) of the first paragraph above shall be reduced by such corresponding amount.

Notwithstanding anything to the contrary contained in any other laws or regulations, in the event that some of the amounts hereinabove appropriated are not required to pay amounts due under the State contract between the State Treasurer and the Transportation Trust Fund Authority for the Prior Bonds or the State contract between the State Treasurer and the New Jersey Transportation Trust Fund Authority for the Transportation Program Bonds as the result of refundings, restructurings, lowered interest rates or any other action which reduces the amounts required to make the payments under such State contracts, the amount hereinabove appropriated from the sales and use tax revenues in clause (iii) of the first paragraph above for the Transportation Program Bonds or the Prior Bonds shall be reduced by such corresponding amounts.

Notwithstanding the provisions of any law or regulation to the contrary, from amounts hereinabove appropriated the Department of Transportation may expend necessary amounts for improvements to streets and roads providing access to State facilities within the capital city without local participation.

Receipts representing the State share from the rental or lease of property, and the unexpended balances at the end of the preceding fiscal year of such receipts are appropriated for maintenance or improvement of transportation property, equipment, and facilities.

Notwithstanding the provisions of any law or regulation to the contrary, the Department of Transportation may transfer Transportation Trust Fund monies to contracted federal projects until such time as federal funds become available for those projects, subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Officer. Subject to the receipt of federal funds, the Transportation Trust Fund may be reimbursed for all the monies that were transferred to advance federally funded projects.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated to the Department of Transportation (DOT) for its capital projects from the revenues and other funds of the New Jersey Transportation Trust Fund Authority are hereby subject to the following condition: if the Department of Environmental Protection (DEP) determines that the issuance of any permit to the DOT regarding any capital project is conditioned upon the providing of new or enhanced public access with respect to coastal 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 determine that it is in the best interest of the public access project for it to be undertaken by the DEP or another governmental entity, the DOT may provide funding for such public access project from the monies hereinabove appropriated to the DEP or such other governmental entity pursuant to an agreement between DOT and the DEP or other governmental entity, as applicable.

TRANSPORTATION

Notwithstanding the provisions of P.L.1984, c.73 (C.27:1B-1 et al) or any law or regulation to the contrary, there is appropriated up to \$1,224,000,000 from the revenues and other funds of the New Jersey Transportation Trust Fund Authority, for capital purposes as follows:

- Airport Assets
- Bridge Assets
- Capital Program Delivery
- Congestion Relief
- Local System Support
- Mass Transit Assets
- Multimodal Programs
- Road Assets
- Safety Management
- Transportation Support Facilities

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated from the revenues and other monies of the New Jersey Transportation Trust Fund Authority for the Department of Transportation and the New Jersey Transit Corporation, respectively, for salary and overhead costs of employees of the Department of Transportation and the New Jersey Transit Corporation, respectively, associated with the construction of capital projects by the Department of Transportation and the New Jersey Transit Corporation, respectively, shall not be subject to any percentage limitation.

The unexpended balances at the end of the preceding fiscal year of appropriations from the New Jersey Transportation Trust Fund Authority are appropriated.

Notwithstanding the provisions of subsection d. of section 21 of P.L.1984, c.73 (C.27:1B-21) or any law or regulation to the contrary, approval by the Joint Budget Oversight Committee of transfers among appropriations by project shall not be required. Notice of a transfer approved by the Director of the Division of Budget and Accounting pursuant to that section shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Federal funds received in conjunction with the Route 52 Causeway Replacement Contract A Construction Fund are hereby appropriated to the Transportation Trust Fund Authority to pay debt service and other costs related to the Grant Anticipation Revenue Vehicles (GARVEE).

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated to the Department of Transportation, such amounts 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. Federal funds received in conjunction with the capital projects funded through the issuance of these GARVEE Bonds are appropriated to the Authority to pay debt service and other costs related to the GARVEE Bonds.

Notwithstanding the provisions of any law or regulation to the contrary, receipts 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. Receipts from the sale of all fill material held by the Department of Transportation are appropriated for demolition, acquisition of land, rehabilitation or improvement of existing facilities and construction of new facilities, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, receipts from the Port Authority of New York and New Jersey pursuant to a contract with the State for transportation system improvements are appropriated to the Department of Transportation for such improvements.

Notwithstanding the provisions of any law or regulation to the contrary, the Commissioner of Transportation, upon approval of the Director of the Division of Budget and Accounting, may transfer Transportation Trust Fund Authority monies to the Pulaski Skyway, Route 7/Wittpenn Bridge, and New Road projects which are to be funded by the Port Authority of New York and New Jersey pursuant to an agreement between the Port Authority of New York and New Jersey and the Commissioner of Transportation dated July 29, 2011, until such time as funding from the Port Authority of New York and New Jersey is paid to the State pursuant to such agreement. Subject to the receipt of those funds, the Transportation Trust Fund Authority shall be reimbursed for all monies transferred to advance these projects. In the event that all of such transfers are not reimbursed by the Port Authority of New York and New Jersey pursuant to the agreement, an amount equivalent to such unreimbursed monies are hereby appropriated from the Transportation Trust Fund Authority to such projects and such amounts shall constitute line item appropriations approved by the Legislature.

Notwithstanding the provisions of N.J.S.A. 27:1B-22.2 or any law or regulation to the contrary, in recognition of the extensive destruction and damage to the State's roads, highways, bridges, and other critical transportation infrastructure during recent years inflicted by a series of federally declared disaster events, including but not limited to Hurricane Irene and Super Storm Sandy, of the amount hereinabove appropriated to the New Jersey Transportation Trust Fund Authority, an amount not to exceed \$135,000,000 may be used for permitted maintenance, subject to the approval of the Director of the Division of Budget and Accounting.

**60. TRANSPORTATION PROGRAMS
62. PUBLIC TRANSPORTATION**

OBJECTIVES

1. To assure the availability to the public of a viable public transportation system which serves the needs of commuters, the elderly, the handicapped, and the disadvantaged, and to provide alternatives to the continuing increase in automobile reliance.
2. To continue and improve essential public transportation services through capital improvements.

PROGRAM CLASSIFICATIONS

04. **Railroad and Bus Operations.** Maintains essential public transportation services in the State by contracting for services, marketing to increase use of these services, and implementing capital improvements, including the purchase and rehabilitation of equipment and facilities. Elderly and handicapped programs permit eligible citizens to utilize passenger services for reduced fares during off-peak hours and provide special equipment to non-profit organizations to assist those who cannot use scheduled services.
60. **Transportation Trust Fund Authority.** Provides capital financing to support the State's transportation construction program.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PROGRAM DATA				
Railroad and Bus Operations				
Bus Operations (including subsidized carriers)				
Average daily ridership	262,400	272,500	277,200	284,100
Total cost per trip per rider	\$5.20	\$4.85	\$4.85	\$4.83
Total revenue per trip per rider	\$2.41	\$2.33	\$2.34	\$2.37
Total cost per mile	\$10.47	\$10.05	\$9.97	\$10.02
Total revenue per mile	\$4.84	\$4.83	\$4.81	\$4.91
Revenue/cost ratio	46.2%	48.1%	48.2%	49.0%
Equipment:				
Buses operated by NJ Transit	2,180	2,187	2,250	2,270
Buses leased to private carriers	889	901	841	841
Rail Operations				
Average daily ridership	141,400	145,900	151,300	155,100
Total cost per trip per rider	\$10.82	\$9.96	\$9.94	\$9.74
Total revenue per trip per rider	\$7.34	\$7.34	\$7.09	\$7.09
Total cost per mile	\$13.36	\$12.81	\$13.53	\$13.32
Total revenue per mile	\$9.07	\$9.45	\$9.65	\$9.70
Revenue/cost ratio	67.9%	73.8%	71.3%	72.8%
Equipment:				
Rail passenger cars	1,083	1,083	1,137	1,113
Locomotives	178	181	189	175
Light Rail Operations				
Average daily ridership	34,300	36,200	36,400	36,700
Total cost per trip per rider	\$4.56	\$4.18	\$4.46	\$4.68
Total revenue per trip per rider	\$1.25	\$1.21	\$1.20	\$1.22
Total cost per mile	\$26.19	\$25.33	\$27.10	\$27.95
Total revenue per mile	\$7.19	\$7.31	\$7.30	\$7.29
Revenue/cost ratio	27.5%	28.9%	26.9%	26.1%
NJ Transit System				
Average daily ridership	438,100	454,600	464,900	475,900
Total cost per trip per rider	\$7.03	\$6.52	\$6.57	\$6.55
Total revenue per trip per rider	\$3.80	\$3.76	\$3.71	\$3.73
Total cost per mile	\$11.62	\$11.10	\$11.28	\$11.23
Total revenue per mile	\$6.29	\$6.39	\$6.37	\$6.39
Revenue/cost ratio (includes corporate overhead)	54.1%	57.6%	56.5%	56.9%

TRANSPORTATION

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PERSONNEL DATA				
Affirmative Action Data				
Male minority	4,965	4,969	N/A	N/A
Male minority percentage	45%	43%	N/A	N/A
Female minority	1,905	1,913	N/A	N/A
Female minority percentage	17%	17%	N/A	N/A
Total minority	6,870	6,882	N/A	N/A
Total minority percentage	62%	60%	N/A	N/A
Position Data				
Positions:				
Bus Operations	5,300	5,334	5,324	5,363
Rail Operations	3,877	3,892	3,881	3,950
Police Operations	265	288	294	298
Corporate Operations	960	975	979	977
Capital Operations	676	647	652	671
Total positions	11,078	11,136	11,130	11,259

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of June and revised fiscal year 2013 as of December. The budget estimate for fiscal 2014 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
1,894,900	---	---	1,894,900	1,870,527	04	1,903,873	1,940,973	1,940,973	
1,894,900	---	---	1,894,900	1,870,527		1,903,873	1,940,973	1,940,973	
Less:									
(881,000)	---	---	(881,000)	(881,000)		(894,200)	(920,600)	(920,600)	
(104,300)	---	---	(104,300)	(104,300)		(109,800)	(113,000)	(113,000)	
(600,200)	---	---	(600,200)	(600,200)		(826,700)	(834,200)	(834,200)	
(1,585,500)	---	---	(1,585,500)	(1,585,500)		(1,830,700)	(1,867,800)	(1,867,800)	
309,400	---	---	309,400	285,027		73,173	73,173	73,173	
Distribution by Fund and Object									
Personal Services:									
1,089,539	---	---	1,089,539	1,065,166		1,101,100	1,120,000	1,120,000	
1,089,539	---	---	1,089,539	1,065,166		1,101,100	1,120,000	1,120,000	
355,900	---	---	355,900	355,900		358,700	356,700	356,700	
115,200	---	---	115,200	115,200		120,900	122,900	122,900	
Special Purpose:									
202,400	---	---	202,400	202,400	04	206,273	223,673	223,673	
25,200	---	---	25,200	25,200	04	25,800	25,800	25,800	
106,661	---	---	106,661	106,661	04	91,100	91,900	91,900	
(1,585,500)	---	---	(1,585,500)	(1,585,500)		(1,830,700)	(1,867,800)	(1,867,800)	
STATE AID									
Distribution by Fund and Program									
25,121	---	---	25,121	25,121	04	24,632	20,343	20,343	
25,121	---	---	25,121	25,121		24,632	20,343	20,343	

TRANSPORTATION

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended
25,121	---	---	25,121	25,121	STATE AID			
25,121	---	---	25,121	25,121	<i>Total State Aid</i>			
						24,632	20,343	20,343
					<i>(From Casino Revenue Fund)</i>			
						24,632	20,343	20,343
Distribution by Fund and Object								
State Aid:								
25,121	---	---	25,121	25,121	Transportation Assistance for Senior Citizens and Disabled Residents (CRF)			
					04	24,632	20,343	20,343
334,521	---	---	334,521	310,148	Grand Total State Appropriation			
						97,805	93,516	93,516
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	110,000 ^R	---	110,000	110,000	Railroad and Bus Operations			
---	110,000	---	110,000	110,000	04	295,000	295,000	295,000
					Total All Other Funds			
						295,000	295,000	295,000
Special Transportation Trust Fund								
622,000	28,257	---	650,257	648,357	Trust Fund Authority - Revenues and other funds available for new projects ^(b)			
					60	589,500	495,500	495,500
622,000	28,257	---	650,257	648,357	Total Special Transportation Trust Fund ^(c)			
						589,500	495,500	495,500
956,521	138,257	---	1,094,778	1,068,505	GRAND TOTAL ALL FUNDS			
						982,305	884,016	884,016

Notes -- Direct State Services - General Fund

- (a) Other Reimbursements includes federal and Transportation Trust Fund reimbursement for transportation system improvements, preventive maintenance, and administrative costs in support of the Department's capital program.
- (b) The remainder of the Department's capital program is reflected in the State and Local Highway Facilities (61) statewide program.
- (c) In addition to the amounts shown above, federal funding of New Jersey Transit's capital program is received directly by the New Jersey Transit Corporation and reflected in the Appendix of the Budget.

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

Notwithstanding the provision of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for New Jersey Transit 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.

Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated for New Jersey Transit from the General Fund, an amount not to exceed \$29,000,000 thereof shall be paid from funds received or receivable from the various transportation-oriented authorities pursuant to contracts between the authorities and the State for transportation purposes.

Language Recommendations -- State Aid - Casino Revenue Fund

Counties which provide para-transit services for sheltered workshop clients may seek reimbursement for such services pursuant to P.L.1987, c.455 (C.34:16-51 et seq.).

Language Recommendations -- Capital Construction

Notwithstanding the provisions of any law or regulation to the contrary, the Commissioner of Transportation, upon approval of the Director of the Division of Budget and Accounting, may transfer funds made available from the New Jersey Transportation Trust Fund Authority for public transportation projects under the program headings "New Jersey Transit Corporation" to the line-item under that same program heading entitled "Federal Transit Administration Projects" for any federally funded public transportation project shown in this act or any previous appropriation acts until such time as federal funds become available for the projects. Subject to the receipt of federal funds, the Transportation Trust Fund shall be reimbursed for all the monies that were transferred to advance Federal Transit Administration projects. Any transfer of funds which returns funds from the line-item "Federal Transit Administration Projects" to the account of origin shall be deemed approved.

TRANSPORTATION

From the amounts appropriated from the revenues and other funds of the New Jersey Transportation Trust Fund Authority for the current fiscal year transportation capital program, the Commissioner of Transportation may allocate \$4,000,000 of the amount listed for the Private Carrier Equipment Program to NJ Transit 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 NJ 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 NJ Transit Corporation owned vehicles. Private motorbus carriers receiving an allocation of such funds shall be required to submit to the NJ 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

OBJECTIVES

1. To provide management and administrative support to the employees and programs of the Department, and to ensure that Department, State, and federal policies, laws, rules, and regulations are followed.
2. To assure the continuation of freight service on certain light density rail lines that serve business and industry.
3. To promote an orderly and progressive development of the airport system to meet growing air traffic needs; improve the quality of aeronautical facilities; promote flight safety; conduct noise abatement programs; and promote air transportation.

PROGRAM CLASSIFICATIONS

05. **Multimodal Services.** Responsible for coordinating with the various modal constituencies the non-highway, non-transit capital programs, and administering the Department's regulatory programs. Through the Division of Multimodal Services, administers the airport development and aviation safety programs under the New Jersey Airport Safety Act of 1983; manages the Airport Safety and Zoning program under the Airport Safety and Zoning Act of 1983; licenses and inspects all aeronautical facilities in the State; conducts aviation education and safety awareness programs; and maintains regional liaison programs for municipalities, residents, and the aviation community. The Division is also responsible for the administration of the rail-freight capital assistance program and the rail systems plan; develops expertise in intermodal and marine transportation related to ports and harbors; and maintains liaison with motor carrier and rail freight communities.
61. **Project Cost - Other Parties.** Funding provided by outside parties for transportation improvement projects managed by the Department.
99. **Administration and Support Services.** Manages the activities of the Department; coordinates communication with other agencies, the public, various levels of government, and their elected officials; provides leadership; and controls operations. The Office of the Inspector General audits departmental units to ensure compliance with all management controls including

accounting, fiscal, and administrative policies and procedures, investigating any allegation of deviation from law or policy. The Office ensures the utmost integrity in Department projects by articulating existing ethical laws and standards for Department staff and contracts. The Office also ensures the Department's satisfaction of records management obligations, including its adherence to the Open Public Records Act.

The Assistant Commissioner for Administration houses the functions that support employees in the course of performing their jobs in areas of human resources, facilities, employee health and safety, employee development, training, and succession planning. The Division of Human Resources ensures that all personnel services are properly rendered in accordance with Department needs, Civil Service rules and regulations, and union agreements. The Division of Information Technology provides information technology services in support of employees and programs. The Office of Appeals conducts Department level grievance and disciplinary action and appeal hearings, and ensures that employee health and safety rights are protected in accordance with existing legislation, rules, and regulations. The Division of Civil Rights and Affirmative Action, which plans, directs, organizes, and coordinates the civil rights effort as mandated by the Civil Rights Act of 1964, ensures that the employment practices of all contractors and sub-contractors of the Department comply with federal and State equal opportunity laws and establishes affirmative action goals for the Department.

The Chief Financial Officer administers financial records and fiscal controls in accordance with Department, State, and federal regulations and sound financial management principles and provides management with financial guidance and support for the efficient operation of the Department. The Office of the Chief Financial Officer oversees those divisions and offices that provide support to the Department in the areas of accounting and auditing, budgeting, and procurement of goods and services. The Chief Financial Officer serves as the Executive Director of the New Jersey Transportation Trust Fund Authority.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PERSONNEL DATA				
Affirmative Action data				
Male minority	674	712	716	720
Male minority percentage	21.8%	22.5%	22.3%	22.4%
Female minority	196	208	215	218
Female minority percentage	6.3%	6.6%	6.7%	6.8%
Total minority	870	920	931	938
Total minority percentage	28.1%	29.1%	29.0%	29.2%
Position Data				
Filled positions by funding source				
State supported	264	252	243	245
Federal	37	34	37	38
All other	2	2	2	2
Total positions	303	288	282	285
Filled positions by program class				
Multimodal Services	43	40	42	43
Administration and Support Services	260	248	240	242
Total positions	303	288	282	285

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2013 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
902	396	---	1,298	1,294	05	902	902	902	
744	---	---	744	741	99	744	744	744	
1,646	396	---	2,042	2,035	1,646		1,646	1,646	
Distribution by Fund and Object									
Personal Services:									
147	---	2	149	149	147		147	147	
616	---	61	677	670	616		616	616	
70	---	-64	6	6	70		70	70	
Special Purpose:									
---	396 ^R	---	396	396	05	---	---	---	
248	---	---	248	248	05	248	248	248	
565	---	---	565	565	05	565	565	565	
---	---	1	1	1	---		---	---	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
---	14	1	15	---	05	---	---	---	
---	14	1	15	---	---		---	---	

TRANSPORTATION

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Object								
Grants:								
---	14	1	15	---	05	---	---	---
<u>1,646</u>	<u>410</u>	<u>1</u>	<u>2,057</u>	<u>2,035</u>		<u>1,646</u>	<u>1,646</u>	<u>1,646</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
18,425	8,538	---	26,963	8,661	05	18,425	18,425	18,425
<u>18,425</u>	<u>8,538</u>	<u>---</u>	<u>26,963</u>	<u>8,661</u>		<u>18,425</u>	<u>18,425</u>	<u>18,425</u>
All Other Funds								
---	1,470	---	1,878	1,079	05	650	670	670
---	408 ^R	---	16	16	61	---	---	---
---	16	---	360	---	99	---	---	---
---	197	163	---	---		---	---	---
---	<u>2,091</u>	<u>163</u>	<u>2,254</u>	<u>1,095</u>		<u>650</u>	<u>670</u>	<u>670</u>
<u>20,071</u>	<u>11,039</u>	<u>164</u>	<u>31,274</u>	<u>11,791</u>		<u>20,721</u>	<u>20,741</u>	<u>20,741</u>
GRAND TOTAL ALL FUNDS								

Language Recommendations -- Direct State Services - General Fund

Receipts in excess of the amount anticipated derived from outdoor advertising application and permit fees are appropriated for the purpose of administering the Outdoor Advertising Permit and Regulation Program, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Airport Safety Fund account together with any receipts in excess of the amount anticipated are appropriated for the same purpose.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Airport Safety Fund is payable out of the "Airport Safety Fund" established pursuant to section 4 of P.L.1983, c.264 (C.6:1-92). If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

Receipts derived from fees on placarded rail freight cars transporting hazardous materials in this State are appropriated to defray the expenses of the Placarded Rail Freight Car Transporting Hazardous Materials Program, subject to the approval of the Director of the Division of Budget and Accounting.

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

The unexpended balance at the end of the preceding fiscal year in the Airport Safety Fund account together with any receipts in excess of the amount anticipated are appropriated for the same purpose.

DEPARTMENT OF THE TREASURY OVERVIEW

Mission

The mission of the Department of the Treasury is to formulate and manage the State's Budget, generate and collect revenues, disburse the appropriations used to operate New Jersey State government, manage the State's physical and financial assets, and provide statewide support services to State and local government agencies as well as to the citizens of New Jersey.

Goals

The Department has four core mission areas: Revenue Generation (including Cost Management), Asset Management, Services to the Public or other Local Government Entities, and Statewide Support Services.

Twelve core divisions focus on achieving the major objectives of these core missions. The Divisions of State Lottery, Taxation, and Revenue are organized principally for the collection and generation of revenue. The Divisions of Investment, Risk Management, Property Management and Construction, the Office of Public Finance, the Office of Management and Budget, and the Office of Unclaimed Property perform the Department's asset management functions. The Division of Pensions and Benefits services specific needs of the public and local government entities. The Divisions of Administration and Purchase and Property provide specific support services on a statewide basis.

The Department of the Treasury includes a number of in-but-not-of boards and agencies that receive funding through the State Budget, including: the Economic Development Authority; the Board of Public Utilities; the Office of Information Technology; the Office of Administrative Law; the Casino Control Commission; the Office of the Public Defender; the State Legal Services Office; the Office of the State Comptroller; the Division of Rate Counsel; the Division of Elder Advocacy; the Corrections Ombudsperson; and various programs funding higher education. A complete description of the goals and objectives of these programs and agencies can be found on their respective budget pages.

Budget Highlights

The fiscal year 2014 budget for the Department of Treasury totals \$2.163 billion, a decrease of \$45.1 million or 2.0% under the fiscal 2013 adjusted appropriation of \$2.209 billion.

Property Tax Relief

The fiscal 2014 budget provides \$400.5 million for the Homestead Benefit Program, which provides credits directly against eligible homeowners' property tax bills. In fiscal 2014, senior and disabled homeowners with gross incomes up to \$150,000 will receive benefits averaging \$518, and all other homeowners with gross incomes up to \$75,000 will receive benefits averaging \$409.

The Senior and Disabled Citizens' Property Tax Freeze program is funded at \$214.2 million in fiscal 2014. Under this program, eligible senior and disabled homeowners with income up to \$70,000 are reimbursed for increases in property taxes compared to their first year of eligibility. In fiscal 2014, this program is expected to provide benefits averaging \$187 to 34,000 new recipients and benefits averaging \$1,306 to 159,200 repeat recipients.

In-but-not-of agencies that have significant changes in the fiscal 2014 Budget recommendation are described below:

Economic Development Programs

The New Jersey Economic Development Authority (EDA) is an independent State agency that aims to strengthen New Jersey's economy by retaining and growing businesses through financial assistance, renewing communities, and promoting the State's strategic advantages.

The fiscal 2014 Budget includes \$203.5 million for Economic Development Programs, an increase of \$3.2 million or 2% over the fiscal 2013 adjusted appropriation of \$200.3 million. The growth reflects a \$6.4 million increase to the appropriation for the Economic Redevelopment and Growth Grant program and a \$3.2 million reduction to the appropriation for the Brownfield Site Reimbursement Fund based on reduced contractual obligations from the Brownfield and Contaminated Site Remediation Program. The remaining budget for Economic Development Programs is composed primarily of grants to EDA for the Business Employment Incentive Program (BEIP).

Office of Information Technology

The mission of the Office of Information Technology (OIT) is to facilitate the cost-effective administration of IT operations within the Executive Branch by: establishing an enterprise architecture based upon meaningful standards; maintaining a secure, reliable and cost-efficient IT infrastructure; maximizing opportunities for data sharing and integration; supporting the development and appropriate oversight of agency IT projects; and expanding e-Government applications to improve service to citizens and businesses. The fiscal year 2014 budget recommends an \$8.0 million increase for OIT, primarily to pay increases in the cost of contractual maintenance on hardware and software, and to provide funding to support critical IT investments.

Higher Education System

The Department of the Treasury budget also contains appropriations supporting certain higher educational services, including aid to independent colleges and universities, aid to county colleges and miscellaneous higher education grant and capital programs.

There are 14 independent institutions eligible to receive funding to provide educational services to New Jersey students through the Independent College and University Act and participate in other State-funded programs, including facilities bond funds, programs for special populations, and student grant, scholarship, and loan programs. The fiscal 2014 budget restores funding aid to the independent colleges and universities in the amount of \$1.0 million.

The county college system is composed of 19 institutions that provide access to higher education for a broad range of New Jersey residents, many of whom might otherwise be denied the benefit of a college education. Total services and recommended funding for the county colleges, including operating aid, fringe benefits and debt service funding, is \$214.3 million for fiscal 2014, a decrease of \$1.3 million from the fiscal 2013 adjusted appropriation. Of this amount, \$18.8 million will be funded from the Department of Labor and Workforce Development's Supplemental Workforce Fund for Basic Skills. Direct aid to the county colleges is \$131.1 million.

County colleges are eligible to participate in the Chapter 12 bond program, a \$530 million self-renewing capital funding mechanism specifically for these institutions. Counties or eligible authorities issue bonds for new construction, acquisition, expansion, or capital renewal or replacement. The State shares the debt service equally with the counties. In fiscal 2014, Chapter 12 debt service payments by the State are anticipated to be \$35.6 million. This is a decrease of \$1.8 million compared to the fiscal 2013 projected debt service. Beginning in fiscal year 2014, county colleges are also eligible to participate in the Building Our Future bond program which is dedicated to capital improvement projects for higher education.

The fiscal 2014 budget continues support for debt service costs associated with two higher education capital programs, including the \$550 million Higher Education Capital Improvement Program and the \$90 million Dormitory Safety Trust Fund. Debt service for these programs in fiscal 2014 is recommended at \$50.6 million, a decrease of \$200,000 from the fiscal 2013 adjusted appropriation.

TREASURY

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2013 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
437,706	37,364	13,342	488,412	469,869	445,338	448,313	448,313
313,476	1,004	---	314,480	284,307	330,911	334,873	334,873
199,229	3,596	3,337	206,162	203,118	240,684	273,476	264,413
---	496	5,500	5,996	2,089	---	---	---
270,115	---	10,600	280,715	271,330	392,621	322,374	322,374
1,220,526	42,460	32,779	1,295,765	1,230,713	1,409,554	1,379,036	1,369,973
PROPERTY TAX RELIEF FUND							
671,100	---	---	671,100	620,340	622,200	614,700	614,700
186,335	---	-2,028	184,307	183,114	168,169	171,504	170,154
857,435	---	-2,028	855,407	803,454	790,369	786,204	784,854
CASINO CONTROL FUND							
9,108	857	---	9,965	7,595	8,590	8,590	8,590
9,108	857	---	9,965	7,595	8,590	8,590	8,590
2,087,069	43,317	30,751	2,161,137	2,041,762	2,208,513	2,173,830	2,163,417
Total Appropriation, Department of the Treasury							

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2013 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Economic Regulation							
7,907	669	-518	8,058	6,902	8,259	8,259	8,259
2,216	969	-207	2,978	1,971	2,253	2,253	2,253
1,850	---	---	1,850	1,850	1,865	1,865	1,865
4,513	85	-32	4,566	4,265	4,513	4,513	4,513
9,935	1,596	741	12,272	10,248	9,935	9,935	9,935
26,421	3,319	-16	29,724	25,236	26,825	26,825	26,825
Governmental Review and Oversight							
841	---	201	1,042	1,041	841	841	841
14,791	1,130	-1,583	14,338	13,126	14,991	14,991	14,991
9,851	446	---	10,297	7,364	9,791	9,791	9,791
25,483	1,576	-1,382	25,677	21,531	25,623	25,623	25,623
Financial Administration							
113,338	8,573	7,309	129,220	126,422	105,845	105,845	105,845
22,212	15,167	---	37,379	37,174	23,072	21,174	21,174
17,359	52	4,307	21,718	21,620	18,577	18,577	18,577
1,787	---	---	1,787	1,184	1,787	1,787	1,787
4,685	518	---	5,203	5,203	4,685	4,685	4,685
159,381	24,310	11,616	195,307	191,603	153,966	152,068	152,068

Year Ending June 30, 2012					Year Ending June 30, 2014		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2013 Adjusted Approp.	Requested	Recommended
476	---	---	476	162	General Government Services		
10,007	764	-1,479	9,292	9,292	Garden State Preservation Trust	476	476
1,987	---	496	2,483	2,443	Purchasing and Inventory Management	10,207	10,337
14,899	917	922	16,738	16,174	Public Broadcasting Services	1,975	---
					Property Management and Construction -		
					Property Management Services	19,489	19,072
2,352	952	1,198	4,502	4,453	Risk Management	3,517	3,647
37,987	2,184	233	40,404	37,858	Office of Information Technology	45,209	53,217
3,745	---	---	3,745	3,745	Adjudication of Administrative Appeals	3,610	3,610
13,272	---	---	13,272	13,218	Emergency Telecommunication Services	13,272	13,272
84,725	4,817	1,370	90,912	87,345	<i>Subtotal</i>	97,755	103,631
					Management and Administration		
10,968	1,992	1,601	14,561	13,549	Administration and Support Services	12,303	11,423
10,968	1,992	1,601	14,561	13,549	<i>Subtotal</i>	12,303	11,423
					Protection of Citizens' Rights		
9,861	---	-239	9,622	9,323	Appellate Services to Indigents	9,923	9,923
534	---	110	644	644	Corrections Ombudsperson	754	754
5,884	1,295	43	7,222	6,220	Rate Counsel	5,927	5,927
67,398	1	-1,009	66,390	66,092	Trial Services to Indigents	66,987	66,864
4,425	2	29	4,456	4,456	Mental Health Advocacy	4,484	4,484
525	10	-86	449	449	Dispute Settlement	533	533
19,917	---	397	20,314	20,310	Office of Law Guardian	20,101	20,101
17,594	---	988	18,582	18,582	Office of Parental Representation	15,467	15,467
1,859	42	---	1,901	1,879	Elder Advocacy	1,881	1,881
2,731	---	-80	2,651	2,650	Administration and Support Services	2,809	2,809
130,728	1,350	153	132,231	130,605	<i>Subtotal</i>	128,866	128,743
437,706	37,364	13,342	488,412	469,869	Total Direct State Services - General Fund	445,338	448,313
					DIRECT STATE SERVICES - CASINO CONTROL FUND		
					Financial Administration		
9,108	857	---	9,965	7,595	Administration of Casino Gambling	8,590	8,590
9,108	857	---	9,965	7,595	<i>Subtotal</i>	8,590	8,590
					Total Direct State Services - Casino Control Fund	8,590	8,590
446,814	38,221	13,342	498,377	477,464	TOTAL DIRECT STATE SERVICES	453,928	456,903
					GRANTS-IN-AID - GENERAL FUND		
					Higher Educational Services		
1,037	---	---	1,037	1,037	Support to Independent Institutions	1,237	2,237
43,336	---	---	43,336	22,279	Miscellaneous Higher Education Programs	50,621	50,372
44,373	---	---	44,373	23,316	<i>Subtotal</i>	51,858	52,609
					Economic Planning and Development		
185,263	871	---	186,134	182,649	Economic Development	200,313	203,524
---	133	---	133	6	New Jersey Commission on Science and Technology	---	---
185,263	1,004	---	186,267	182,655	<i>Subtotal</i>	200,313	203,524

TREASURY

Year Ending June 30, 2012						Year Ending June 30, 2014		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recommended
68,940	---	---	68,940	63,436	Economic Regulation			
					Energy Assistance Programs	63,840	63,840	63,840
<i>68,940</i>	<i>---</i>	<i>---</i>	<i>68,940</i>	<i>63,436</i>	<i>Subtotal</i>	<i>63,840</i>	<i>63,840</i>	<i>63,840</i>
					Protection of Citizens' Rights			
14,900	---	---	14,900	14,900	Civil Legal Services for the Poor	14,900	14,900	14,900
<i>14,900</i>	<i>---</i>	<i>---</i>	<i>14,900</i>	<i>14,900</i>	<i>Subtotal</i>	<i>14,900</i>	<i>14,900</i>	<i>14,900</i>
313,476	1,004	---	314,480	284,307	Total Grants-In-Aid - General Fund	330,911	334,873	334,873
					GRANTS-IN-AID - PROPERTY TAX RELIEF FUND			
					State Subsidies and Financial Aid			
671,100	---	---	671,100	620,340	Homestead Exemptions	622,200	614,700	614,700
<i>671,100</i>	<i>---</i>	<i>---</i>	<i>671,100</i>	<i>620,340</i>	<i>Subtotal</i>	<i>622,200</i>	<i>614,700</i>	<i>614,700</i>
671,100	---	---	671,100	620,340	Total Grants-In-Aid - Property Tax Relief Fund	622,200	614,700	614,700
984,576	1,004	---	985,580	904,647	TOTAL GRANTS-IN-AID	953,111	949,573	949,573
					STATE AID - GENERAL FUND			
					Higher Educational Services			
161,027	---	2,018	163,045	162,741	Aid to County Colleges	156,981	168,992	159,929
<i>161,027</i>	<i>---</i>	<i>2,018</i>	<i>163,045</i>	<i>162,741</i>	<i>Subtotal</i>	<i>156,981</i>	<i>168,992</i>	<i>159,929</i>
					General Government Services			
---	1,193	---	1,193	1,165	Emergency Telecommunication Services	---	---	---
<i>---</i>	<i>1,193</i>	<i>---</i>	<i>1,193</i>	<i>1,165</i>	<i>Subtotal</i>	<i>---</i>	<i>---</i>	<i>---</i>
					State Subsidies and Financial Aid			
1,903	24	---	1,927	1,811	County Boards of Taxation	1,903	1,903	1,903
34,109	2,379	---	36,488	33,892	Locally Provided Assistance	32,239	28,536	28,536
2,190	---	1,319	3,509	3,509	Police and Firemen's Retirement System	49,561	74,045	74,045
<i>38,202</i>	<i>2,403</i>	<i>1,319</i>	<i>41,924</i>	<i>39,212</i>	<i>Subtotal</i>	<i>83,703</i>	<i>104,484</i>	<i>104,484</i>
199,229	3,596	3,337	206,162	203,118	Total State Aid - General Fund	240,684	273,476	264,413
					STATE AID - PROPERTY TAX RELIEF FUND			
					Higher Educational Services			
32,180	---	---	32,180	32,076	Aid to County Colleges	37,359	36,949	35,599
<i>32,180</i>	<i>---</i>	<i>---</i>	<i>32,180</i>	<i>32,076</i>	<i>Subtotal</i>	<i>37,359</i>	<i>36,949</i>	<i>35,599</i>

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recommended
80,900	---	---	80,900	79,838	State Subsidies and Financial Aid			
					Senior/Disabled Citizens' and Veterans' Property Tax Deductions	77,000	74,000	74,000
73,255	---	-2,028	71,227	71,200	Police and Firemen's Retirement System	53,810	60,555	60,555
<u>154,155</u>	<u>---</u>	<u>-2,028</u>	<u>152,127</u>	<u>151,038</u>	<i>Subtotal</i>	<u>130,810</u>	<u>134,555</u>	<u>134,555</u>
<u>186,335</u>	<u>---</u>	<u>-2,028</u>	<u>184,307</u>	<u>183,114</u>	<i>Total State Aid - Property Tax Relief Fund</i>	<u>168,169</u>	<u>171,504</u>	<u>170,154</u>
<u>385,564</u>	<u>3,596</u>	<u>1,309</u>	<u>390,469</u>	<u>386,232</u>	TOTAL STATE AID	<u>408,853</u>	<u>444,980</u>	<u>434,567</u>
CAPITAL CONSTRUCTION					General Government Services			
---	496	5,500	5,996	2,089	Office of Information Technology	---	---	---
<u>---</u>	<u>496</u>	<u>5,500</u>	<u>5,996</u>	<u>2,089</u>	<i>Subtotal</i>	<u>---</u>	<u>---</u>	<u>---</u>
<u>---</u>	<u>496</u>	<u>5,500</u>	<u>5,996</u>	<u>2,089</u>	TOTAL CAPITAL CONSTRUCTION	<u>---</u>	<u>---</u>	<u>---</u>
DEBT SERVICE					Management and Administration			
270,115	---	10,600	280,715	271,330	Administration and Support Services	392,621	322,374	322,374
<u>270,115</u>	<u>---</u>	<u>10,600</u>	<u>280,715</u>	<u>271,330</u>	<i>Subtotal</i>	<u>392,621</u>	<u>322,374</u>	<u>322,374</u>
<u>270,115</u>	<u>---</u>	<u>10,600</u>	<u>280,715</u>	<u>271,330</u>	TOTAL DEBT SERVICE	<u>392,621</u>	<u>322,374</u>	<u>322,374</u>
<u>2,087,069</u>	<u>43,317</u>	<u>30,751</u>	<u>2,161,137</u>	<u>2,041,762</u>	<i>Total Appropriation, Department of the Treasury</i>	<u>2,208,513</u>	<u>2,173,830</u>	<u>2,163,417</u>

CORE MISSIONS SUMMARY

Department of the Treasury

	Actual FY 2012	Performance Target FY 2013	Performance Target FY 2014
Revenue Generation (including Cost Management)			
Appropriations (\$000s)			
State Funds	\$ 146,009	\$ 107,663	\$ 105,765
Non-State Funds	\$ 8,212	\$ 12,508	\$ 12,508
Key Performance Indicators			
Number of audit completions	142,838	134,461	128,531
Average deposit turnaround in business days (Revenue)	2	2	2
Actual cash collections net of refunds expressed as percentages of forecast			
Gross Income Tax	+/- 1%	+/- 1%	+/- 1%
Sales Tax	+/- 1%	+/- 1%	+/- 1%
Corporation Business Tax	+/- 1%	+/- 1%	+/- 1%
Lottery	+/- 1%	+/- 1%	+/- 1%
Accuracy of New Jersey economic forecast variance between projection and actual for the calendar year			
Personal income growth to date	+/- 1%	+/- 1%	+/- 1%
Employment growth to date	+/- 1%	+/- 1%	+/- 1%
Unemployment	+/- 1%	+/- 1%	+/- 1%

TREASURY

	Actual FY 2012	Performance Target FY 2013	Performance Target FY 2014
Asset Management			
Appropriations (\$000s)			
State Funds	\$ 34,940	\$ 39,784	\$ 39,497
Non-State Funds	\$ 22,258	\$ 21,791	\$ 21,791
Key Performance Indicators			
Difference between pension fund return and benchmark (Investments)	+1%	+1%	+1%
Injury rate per employee (Risk Management)	8.2%	7.5%	7.5%
Amount reunited with owner (Unclaimed Property)	\$82,000,000	\$84,000,000	\$95,000,000
Services to the Public or Local Government Entities			
Appropriations (\$000s)			
State Funds	\$ 29,121	\$ 32,502	\$ 32,476
Non-State Funds	\$ 43,660	\$ 46,545	\$ 46,545
Key Performance Indicators			
<i>Call centers customer service levels (% answered vs. received)</i>			
Taxation	64%	67%	70%
Pensions & Benefits	66%	70%	75%
Revenue	92%	92%	92%
Pension member payments disbursed through electronic funds transfer	85%	90%	95%
Business formation/registrations and amended filings processed electronically	75%	80%	80%
Statewide Support Service			
Appropriations (\$000s)			
State Funds	\$ 39,559	\$ 34,508	\$ 33,784
Non-State Funds	\$ 2,063	\$ 3,837	\$ 3,837
Key Performance Indicators			
Procurement Awards affirmed after protest	91%	90%	90%
Cost per printed impression by the State Print Shop	\$0.07	\$0.08	\$0.10
Cost per printed copy by the State Print Shop	\$0.06	\$0.05	\$0.05
Monthly cost per State-owned vehicle	\$368	\$368	\$368
Revenue deposited through electronic funds transfer	70%	75%	75%

CORE MISSIONS SUMMARY Economic Development Authority (a)

	Actual FY 2012	Performance Target FY 2013	Performance Target FY 2014
Advancing Job Creation and Retention Incentives to Grow Businesses in New Jersey			
Appropriations (\$000s)			
State Funds	\$ 174,983	\$ 178,600	\$ 185,075
Key Performance Indicators			
Amount of assistance provided through approved applications (in millions)	\$333.30	\$420.00	n/a
Public/private investment leveraged (in billions)	\$1.20	\$1.25	n/a
Providing Financing to Small and Mid-Sized Businesses and Not-for-Profits			
Appropriations (\$000s)			
Non-State Funds	\$32,000	\$49,000	n/a
Key Performance Indicators			
Amount of assistance provided through approved applications (in millions)	\$237.80	\$60	n/a
Public/private investment leveraged (in billions)	\$366.60	\$450	n/a

	Actual FY 2012	Performance Target FY 2013	Performance Target FY 2014
Supporting Redevelopment Projects that Revitalize Communities and Stimulate the Economy			
Appropriations (\$000s)			
State Funds	\$ 7,666	\$ 21,713	\$ 18,449
Key Performance Indicators			
New jobs on Fort Monmouth property by end of calendar year 2012	30	150	n/a
Providing Entrepreneurial Development through Training and Mentoring Programs			
Appropriations (\$000s)			
Non-State Funds	\$ 350	\$ 300	n/a
Key Performance Indicators			
Number of clients counseled through partners	6,498	4,500	n/a
(a) The NJEDA operates on a calendar year, rather than on the State's fiscal year. As a result, actual fiscal year 2012 numbers shown are actuals for calendar year 2012. Performance Targets for fiscal year 2013 are Performance Targets for calendar year 2013.			

CORE MISSIONS SUMMARY

Board of Public Utilities

	Actual FY 2012	Performance Target FY 2013	Performance Target FY 2014
Assure Safe Utility Service Delivery			
Appropriations (\$000s)			
State Funds	\$ 4,975	\$ 5,279	\$ 5,279
Non-State Funds	\$ 535	\$ 206	\$ 206
Key Performance Indicators			
Utility damages per 1,000 markout requests	2.90	2.80	2.80
Assure Reliable Utility Service Delivery			
Appropriations (\$000s)			
State Funds	\$ 4,975	\$ 5,279	\$ 5,279
Non-State Funds	\$ 535	\$ 206	\$ 206
Key Performance Indicators			
Dollars spent per customer on pipeline infrastructure replacements and improvements	\$1,060	\$1,070	\$1,070
Average number of customers restored per hour per major outage event	1,225	1,250	1,250
Number of pipeline inspections per 100 miles of main and transmission pipelines in service	2.10	2.20	2.20
Promote Affordable Utility Service			
Appropriations (\$000s)			
State Funds	\$ 70,261	\$ 70,967	\$ 70,967
Non-State Funds	\$ 535	\$ 207	\$ 207
Key Performance Indicators			
Average monthly N.J. residential gas bill - (\$/therm)	\$1.41	\$1.30	\$1.30
Average monthly N.J. residential electric bill - (\$/kwh)	\$0.18	\$0.17	\$0.17
Average monthly N.J. residential water bill - (\$/month)	\$48.00	\$48.50	\$48.50
Provide Effective Customer Service			
Appropriations (\$000s)			
State Funds	\$ 4,975	\$ 5,263	\$ 5,263
Non-State Funds	\$ 535	\$ 207	\$ 207
Key Performance Indicators			
Number of complaints filed - all utilities	1,760	1,600	1,600
Number of complaints received - cable	450	445	445

TREASURY

	Actual FY 2012	Performance Target FY 2013	Performance Target FY 2014
Promote Clean Energy Sources			
Appropriations (\$000s)			
State Funds	\$ 3,484	\$ 3,877	\$ 3,877
Non-State Funds	\$ 6,069	\$ 5,267	\$ 5,267
Key Performance Indicators			
State facility energy audits updated or completed	4	10	10
Number of NJ municipalities utilizing BPU funds (Clean Energy and ARRA) to implement energy efficiency programs or renewable energy projects	438	566	566
Gas savings achieved through Office of Clean Energy Residential, Commercial and Industrial Energy Efficiency programs (as of 9/2011) in decatherms (Dth) by calendar year	346,000	1,506,000	1,506,000
Electric savings achieved through Office of Clean Energy Residential, Commercial and Industrial Energy Efficiency programs (as of 9/2011) in megawatt hours (Mwh) by calendar year	152,000	649,000	649,000

CORE MISSIONS SUMMARY Office of Information Technology

	Actual FY 2012	Performance Target FY 2013	Performance Target FY 2014
IT Governance, Planning and Control			
Appropriations (\$000s)			
State Funds	\$ 3,225	\$ 3,380	\$ 3,405
Key Performance Indicators			
<i>Providing a Robust Enterprise Architecture</i>			
Projects in compliance with the Enterprise Architecture, at the conclusion of the logical system architectural review	71.7%	70.0%	70.0%
Agency projects that utilize an Enterprise Solution as a result of the system architecture review process	n/a	---(a)	65%
<i>Program Management Office</i>			
Agency IT procurements jointly reviewed (OIT/OMB) and processed within 21 days or less	71.0%	90.0%	90.0%
Maintaining a Secure Shared IT Infrastructure			
Appropriations (\$000s)			
State Funds	\$ 57,766	\$ 70,118	\$ 78,698
Key Performance Indicators			
<i>Infrastructure Support Services</i>			
Agency Continuity of Operations Plan (COOP) IT reviews conducted by OIT	n/a	---(a)	4
Average unplanned downtime of the State's Internet presence (in minutes per day)	n/a	---(a)	.73
Average unplanned downtime of the State's Core Network (in minutes per day)	n/a	---(a)	.73
Help Desk calls resolved on the first call	54.7%	70.0%	70.0%
<i>Information Security</i>			
Electronic messages and Internet web requests with undesirable content that were filtered and blocked (undesirable content includes spam, pornography, viruses, security risks, etc.)	n/a	---(a)	90.0%
Percentage of employees completing security awareness training	n/a	---(a)	95.0%
Supporting Agency and Enterprise Applications and IT Systems			
Appropriations (\$000s)			
State Funds	\$ 40,559	\$ 35,789	\$ 36,010
Key Performance Indicators			
<i>Data Management Services and Geographic Information Services</i>			
Opportunities accomplished through Shared Enterprise data	n/a	---(a)	50.0%

	Actual FY 2012	Performance Target FY 2013	Performance Target FY 2014
Application Development and Maintenance			
Service requests received compared to the number of service requests to be worked on for application development and maintenance work	n/a	---(a)	80.0%
Sample Application Availability (End to End)			
Average unplanned downtime of NJ.Gov (in minutes per day)	n/a	---(a)	7
Supporting State and Local Emergency Telecommunications Services			
Appropriations (\$000s)			
State Funds	\$ 13,220	\$ 13,272	\$ 13,272
Key Performance Indicators			
Office of Emergency Telecommunications			
Public safety telecommunications and emergency medical dispatch training course students who successfully pass the certification exam on the first attempt	n/a	---(a)	100.0%
Training recertifications completed within 30 days from receipt of Office of Emergency Telecommunications staff	n/a	---(a)	95.0%
Migration of users onto the Statewide P-25 shared radio system which includes State, county, local Bi-State, and federal subscribers	n/a	---(a)	33.0%

(a) Establishing baseline.

Notes:

In addition to the Office of Information Technology's total State appropriation, the amounts above also include receipts collected from State agencies supported by fees, federal funds, and other dedicated sources.

CORE MISSIONS SUMMARY

Office of the Public Defender

	Actual FY 2012	Performance Target FY 2013	Performance Target FY 2014
Providing Appropriate Effective Legal Counsel			
Appropriations (\$000s)			
State Funds	\$ 121,415	\$ 119,771	\$ 119,648
Non-State Funds	\$ 223	\$ 223	\$ 223
Key Performance Indicators			
Trial Services to Indigents			
Adult criminal - newly opened cases (annual)	62,007	62,007	62,007
Adult criminal - closed cases (annual)	60,767	60,767	60,767
Adult criminal - average attorney caseload (includes per diem attorneys)	n/a	150	150
Juvenile criminal - newly opened cases (annual)	11,437	11,437	11,437
Juvenile criminal - closed cases (annual)	11,208	11,208	11,208
Juvenile criminal - average attorney caseload (includes per diem attorneys)	n/a	200	200
Post-conviction relief - opened cases	759	759	759
Post-conviction relief - closed cases	688	688	688
Appellate Services to Indigents			
Notices of new direct appeals of criminal convictions or sentenced filed in Appellate Division of NJ Superior Court	1,909	1,909	1,909
Number of Excessive Sentence program dispositions	755	755	755
Number of briefs filed	1,083	1,083	1,083
Number of dismissals/administrative closings	455	455	455
Petitions for certification to NJ Supreme Court	558	558	558
Office of Parental Representation (Title 9 proceedings)			
Indigent parent charged with Civil Abuse/Neglect (Title 9) - newly opened cases (annual)	6,801	6,801	6,801
Indigent parent charged with Civil Abuse/Neglect (Title 9) - closed cases (annual)	5,868	6,688	6,914

TREASURY

	Actual FY 2012	Performance Target FY 2013	Performance Target FY 2014
Office of Parental Representation (Title 30 proceedings)			
Indigent parent in Termination of Parental Rights (Title 30) - newly opened cases (annual)	995	1,266	1,266
Indigent parent in Termination of Parental Rights (Title 30) - closed cases (annual)	1,159	1,151	1,297
Office of Parental Representation			
Combined Parental Representation average attorney caseload (includes per diem attorneys)	57	75	75
Office of Law Guardian (Title 9 proceedings)			
Children subject to Abuse/Neglect complaints (Title 9) - newly opened cases (annual)	7,546	7,546	7,546
Children subject to Abuse/Neglect complaints (Title 9) - closed cases (annual)	6,782	7,453	7,639
Office of Law Guardian (Title 30 proceedings)			
Children in Termination of Parental Rights (Title 30) - newly opened cases (annual)	1,148	1,148	1,148
Children in Termination of Parental Rights (Title 30) - closed cases (annual)	1,329	1,114	1,177
Office of Law Guardian			
Combined Law Guardian average attorney caseload (includes per diem attorneys)	113	88	88
Division of Mental Health Advocacy			
Mental Health hearings	16,884	17,577	17,580
Scheduled hearings - average number of attorney appearances	1,055	1,172	1,034
Number of scheduled initial and periodic review hearings	10,862	11,397	11,500
Number of outpatient commitment hearings	n/a	120	120
Number of scheduled voluntary review hearings	1,963	2,040	2,040
Number of scheduled placement review hearings for individuals who do not meet the commitment standards	3,612	3,600	3,500
Percentage of completed hearings where client objective obtained	86.0%	80.0%	80.0%
Number of persons represented for other types of activities	447	420	420
Number of represented individuals, who are committed involuntarily under the sexually violent predators law	489	500	510
Number of Division of Developmental Disabilities' clients represented at guardianship of the person hearings - newly opened cases	251	264	264
Providing Mediation Services			
Appropriations (\$000s)			
State Funds	\$ 449	\$ 533	\$ 533
Non-State Funds	\$ 283	\$ 341	\$ 341
Key Performance Indicators			
Office of Dispute Settlement			
Mediation- newly opened cases	902	924	1,104
Average mediator caseload	180	184	184
Foreclosure mediation - newly opened cases	861	864	1,044
Foreclosure mediation - closed cases	489	840	840
Percentage of foreclosure mediation cases resolved	47.0%	47.0%	47.0%
General civil court mediation - newly opened cases	41	60	60
General civil court mediation - closed cases	29	36	36
New home warranty program (State plan) arbitration hearings - newly opened cases	98	108	108
New home warranty program (State plan) arbitration hearing - closed cases	103	108	108
New home warranty program (private plan) arbitration hearings - newly opened cases	73	96	96
New home warranty program (private plan) arbitration hearing - closed cases	79	84	84

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES

PROGRAM CLASSIFICATIONS

47. **Support to Independent Institutions.** The Independent College and University Assistance Act (N.J.S.A.18A:72B-15 et seq.) provides for financial assistance to 14 eligible New Jersey independent colleges and universities. This assistance, which is based on the number of New Jersey students enrolled at these institutions, helps to ensure that this valuable sector of the State's system of higher education will continue to provide educational opportunities for New Jersey citizens. Direct aid is provided in support of specific programs at selected independent institutions.
48. **Aid to County Colleges.** The New Jersey system of community colleges was established by statute in 1962 (N.J.S.A.18A:64A-1 et seq.). The first county colleges were opened four years later in Atlantic, Cumberland, Middlesex, and Ocean counties. Today there are 19 institutions: one community college in each of 17 counties, a bi-county college serving Somerset and Hunterdon counties, and a bi-county college serving Atlantic and Cape May counties. These institutions enroll more than 200,000 full-time and part-time credit students, 100,000 non-credit students, and 50,000 employees through customized training annually, and provide access to higher education for a broad range of New Jersey residents who would otherwise be denied the advantages associated with a college education.

State aid is appropriated for county college operational costs and is distributed among the institutions by the State in consultation with the Council of County Colleges. The distribution is based on a formula that includes foundation aid, enrollment funding, and access funding. Aid in amounts not to exceed one-half of project costs may also be provided for capital projects under P.L.1971, Chapter 12. In addition, some

fringe benefit costs of certain county college employees are paid by the State.

49. **Miscellaneous Higher Education Programs.** Includes programs that assist New Jersey's institutions of higher education, both public and private, in keeping pace with technological changes and responding to industry and work force needs. The Higher Education Equipment Leasing Fund (ELF) Act (P.L.1993, c.136) established a \$100 million fund to finance the purchase of scientific, engineering, technical, computer, communications, and instructional equipment. The original ELF bonds were retired in 2000; a second \$100 million in bonds was authorized in 2001; these bonds were retired in 2012. The State paid three-quarters of the debt service on ELF bonds, and the colleges paid the remaining share.

The \$550 million Higher Education Capital Improvement Fund (P.L.1999, c.217) is designed to address the issues of renewal, renovation, improvement, expansion, construction, and reconstruction of facilities and technology infrastructure. The State pays two-thirds of the debt service for public institutions and one-half of the debt service for independent institutions.

The Educational Facilities Authority (EFA) issues bonds to finance projects under these programs, with the debt service supported by annual State appropriations.

The Dormitory Safety Trust Fund (P.L.2000, c.56) provided loans to eligible public or private secondary schools, military schools or boarding schools, and public or private institutions of higher education to install automatic fire suppression systems. Funds for the trust were provided from the issuance of \$90 million in State bonds.

APPROPRIATIONS DATA
(thousands of dollars)

Orig. & (S)Supplemental	Year Ending June 30, 2012			Total Available	Expended	2013 Prog. Class.	2013 Adjusted Approp.	Year Ending June 30, 2014	
	Reapp. & (R)Recpts.	Transfers & (E)Emergencies						Requested	Recommended
GRANTS-IN-AID									
Distribution by Fund and Program									
1,037	---	---	1,037	1,037	Support to Independent Institutions	47	1,237	2,237	2,237
43,336	---	---	43,336	22,279	Miscellaneous Higher Education Programs	49	50,621	50,372	50,372
44,373	---	---	44,373	23,316	Total Grants-in-Aid		51,858	52,609	52,609
Distribution by Fund and Object									
Grants:									
---	---	---	---	---	Aid to Independent Colleges and Universities	47	---	1,000	1,000
---	---	---	---	---	Clinical Legal Programs for the Poor--Seton Hall University	47	200	200	200
1,037	---	---	1,037	1,037	Research Under Contract with the Institute of Medical Research, Camden	47	1,037	1,037	1,037
35,886	---	---	35,886	20,588	Higher Education Capital Improvement Program -- Debt Service	49	43,879	43,883	43,883

TREASURY

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended
458	---	---	458	457				
6,992	---	---	6,992	1,234				
GRANTS-IN-AID								
					49	---	---	---
					49	6,742	6,489	6,489
STATE AID								
Distribution by Fund and Program								
209,507	---	2,018	211,525	211,117	48	215,640	224,741	214,328
177,327	---	2,018	179,345	179,041		178,281	187,792	178,729
32,180	---	---	32,180	32,076				
						37,359	36,949	35,599
209,507	---	2,018	211,525	211,117		215,640	224,741	214,328
177,327	---	2,018	179,345	179,041		178,281	187,792	178,729
32,180	---	---	32,180	32,076		37,359	36,949	35,599
Less:								
(16,300)	---	---	(16,300)	(16,300)		(21,300)	(18,800)	(18,800)
(16,300)	---	---	(16,300)	(16,300)		(21,300)	(18,800)	(18,800)
193,207	---	2,018	195,225	194,817		194,340	205,941	195,528
Distribution by Fund and Object								
State Aid:								
134,786	---	---	134,786	134,786	48	134,786	140,186	131,123
32,180	---	---	32,180	32,076				
17,580	---	---	17,580	17,580	48	37,359	36,949	35,599
5,475 ^S	---	2,024	25,079	25,079	48	19,992	21,626	21,626
2,573	---	---	2,573	2,344		1,477 ^S		
9	---	---	9	6	48	2,456	2,648	2,648
75	---	-6	69	69	48	8	8	8
1,109	---	---	1,109	1,109	48	141	193	193
15,365	---	---	15,365	15,365	48	1,144	1,420	1,420
215	---	---	215	143	48	17,910	21,382	21,382
140	---	---	140	140	48	215	165	165
					48	152	164	164
Less:								
(16,300)	---	---	(16,300)	(16,300)		(21,300)	(18,800)	(18,800)
237,580	---	2,018	239,598	218,133		246,198	258,550	248,137

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

The sums hereinabove appropriated for Research Under Contract with the Institute of Medical Research, Camden (Coriell Institute) shall be expended on support for research activities, and the Institute shall submit an annual audited financial statement to the Department of the Treasury which shall include a schedule showing the use of these funds.

The amount hereinabove appropriated for Aid to Independent Colleges and Universities shall be allocated to eligible institutions in accordance with the "Independent College and University Assistance Act," P.L.1979, c.132 (C.18A:72B-15 et seq.), provided that the number of full-time equivalent students (FTE) at the eight State Colleges shall be 67,716 for fiscal year 2013.

Language Recommendations -- State Aid - General Fund

In addition to the amount hereinabove appropriated for Operational Costs, there is appropriated \$18,800,000 from the Supplemental Workforce Fund for Basic Skills for remedial courses provided at county colleges and all other monies in the Supplemental Workforce Fund for Basic Skills are appropriated in the proportions set forth in section 1 of P.L.2001, c.152 (C.34:15D-21).

Notwithstanding the provisions of any law or regulation to the contrary, from the sums hereinabove appropriated for county college Operational Costs, there are allocated such sums as are required to provide the reimbursement to cover tuition costs of the National Guard members pursuant to subsection b. of section 21 of P.L.1999, c.46 (C.18A:62-24).

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

In addition to the sum hereinabove appropriated for Debt Service on Pension Obligation Bonds to make payments under the State Treasurer's contracts authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such other sums as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

Language Recommendations -- State Aid - Property Tax Relief Fund

Such sums as may be necessary for the payment of interest or principal or both, due from the issuance of any bonds authorized under the provisions of section 1 of P.L.1971, c.12 (C.18A:64A-22.1) are appropriated.

HIGHER EDUCATIONAL SERVICES

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

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

51. ECONOMIC PLANNING AND DEVELOPMENT

OBJECTIVES

1. To advance job creation and retention incentives to grow businesses in New Jersey.
2. To provide financing to small and mid-sized businesses and not-for-profits as the State's "bank for business."
3. To support redevelopment projects that revitalize communities and stimulate the economy.
4. To provide loans to local economic development agencies to support their lending and mentoring programs to small and entrepreneurial businesses.

paid by new employees for up to 10 years, to a maximum of \$50,000 per employee over the course of the grant.

The Brownfields and Contaminated Site Remediation Program is designed to restore key brownfield sites to productive use through incentives making the redevelopment more affordable. Developers that have entered into a redevelopment agreement with the NJEDA are eligible to recover up to 75% of approved costs associated with the remediation effort. The Brownfield Site Reimbursement Fund reimburses developers annually based on the new taxes generated from businesses located on these formerly contaminated and unusable properties.

PROGRAM CLASSIFICATIONS

38. **Economic Development.** The New Jersey Economic Development Authority (NJEDA) arranges financing for businesses, not-for-profit organizations, and governmental agencies for the purchase/construction of real estate, buildings and equipment; working capital; and other investments that will create and retain jobs in New Jersey and add to the local communities' economy and tax base. Additionally, the NJEDA administers the Business Employment Incentive Program, the Brownfields and Contaminated Site Remediation Program, the Economic Redevelopment and Growth Grant program, and the Fort Monmouth Economic Revitalization Authority.

The Economic Redevelopment and Growth Grant program was established pursuant to the New Jersey Economic Stimulus Act of 2009, P.L.2009, c.90, to provide incentive grants to developers, businesses, and owners to address project financing gaps. The program utilizes up to 75% of the incremental increase in certain State and local revenue sources attributed to the project to provide gap financing of up to 20% of the total project cost, paid out over a period of up to 20 years.

The Business Employment Incentive Program (BEIP) provides grants to businesses that create jobs in New Jersey. Eligible companies can be reimbursed for up to 80% of taxes

The NJEDA administers and acts as the designated developer for the Fort Monmouth Economic Revitalization Authority (FMERA), pursuant to P.L.2010, c.51. FMERA is responsible for implementing the reuse and redevelopment plan for Fort Monmouth that will provide economic growth and prosperity to the central New Jersey region.

TREASURY

EVALUATION DATA

PROGRAM DATA	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Economic Development				
Business Employment Incentive Program				
Number of grants distributed	194	202	200	200
Grants awarded (millions)	\$175.0	\$175.0	\$175.0	\$175.0

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2013 Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
185,263	871	---	186,134	182,649	Economic Development	38	200,313	203,524	203,524
<u>185,263</u>	<u>871</u>	<u>---</u>	<u>186,134</u>	<u>182,649</u>	Total Grants-in-Aid		<u>200,313</u>	<u>203,524</u>	<u>203,524</u>
Distribution by Fund and Object									
Grants:									
263	---	---	263	263	Fort Monmouth Economic Revitalization Authority	38	263	249	249
---	---	---	---	---	Economic Redevelopment and Growth Grants, EDA	38	3,600	10,075	10,075
10,000	871	---	10,871	7,403	Brownfield Site Reimbursement Fund	38	21,450	18,200	18,200
<u>175,000</u>	<u>---</u>	<u>---</u>	<u>175,000</u>	<u>174,983</u>	Business Employment Incentive Program, EDA (a)	38	<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
<u>185,263</u>	<u>871</u>	<u>---</u>	<u>186,134</u>	<u>182,649</u>	Grand Total State Appropriation		<u>200,313</u>	<u>203,524</u>	<u>203,524</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
<u>33,761</u> ^S	<u>---</u>	<u>---</u>	<u>33,761</u>	<u>33,761</u>	Economic Development	38	<u>---</u>	<u>---</u>	<u>---</u>
<u>33,761</u>	<u>---</u>	<u>---</u>	<u>33,761</u>	<u>33,761</u>	Total Federal Funds		<u>---</u>	<u>---</u>	<u>---</u>
<u>219,024</u>	<u>871</u>	<u>---</u>	<u>219,895</u>	<u>216,410</u>	GRAND TOTAL ALL FUNDS		<u>200,313</u>	<u>203,524</u>	<u>203,524</u>

Notes -- Grants-In-Aid - General Fund

(a) Funding is provided for direct Business Employment Incentive Program (BEIP) grant payments. Funding for debt service on BEIP bonds is included in the Aid to Independent Authorities program classification in the Interdepartmental budget.

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

Funds made available for the remediation of the discharges of hazardous substances pursuant to the amendments effective December 4, 2003, to Article VIII, Section II, paragraph 6 of the State Constitution, shall be appropriated to the Brownfield Site Reimbursement Fund, established pursuant to section 38 of P.L.1997, c.278 (C.58:10B-30), in an amount to be determined by the Director of the Division of Taxation, and subject to the approval of the Director of the Division of Budget and Accounting. If such amounts for the remediation of discharges of hazardous substances are insufficient, there are appropriated such amounts 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 amounts as may be necessary to fund the Business Employment Incentive Program, the amount of which, when combined with the amount hereinabove appropriated and with prior year disbursements, shall not exceed the total amount of revenues received as withholdings, as defined in section 2 of P.L.1996, c.26 (C.34:1B-125), during the prior calendar years from all businesses receiving grants pursuant to the "Business Employment Incentive Program Act," P.L.1996, c.26 (C.34:1B-124 et seq.), as certified by the Director of the Division of Taxation, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Fort Monmouth Economic Revitalization Authority, there is appropriated such additional amounts as are necessary to secure federal matching funds for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Economic Redevelopment and Growth Grants, EDA, there are appropriated such amounts as may be necessary to fund the Economic Redevelopment and Growth Grant program, pursuant to the "New Jersey Economic Stimulus Act of 2009," P.L.2009, c.90 (C.52:27D-489a et seq.), subject to the approval of the Director of the Division of Budget and Accounting. Due to the uncertain timing of grant requests, the unexpended balance at the end of the preceding fiscal year in the Economic Redevelopment and Growth Grants, EDA account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

52. ECONOMIC REGULATION

OBJECTIVES

1. To ensure that safe, adequate, and proper utility services are provided at reasonable, non-discriminatory rates to all members of the public who desire such services.
2. To provide a comprehensive energy supply and demand strategy that allows for responsible and necessary economic growth and development without compromising the environment and quality of life in New Jersey.
3. To ensure that New Jersey has adequate and economical natural gas supplies to meet its home heating requirements, industrial load, and an ever-growing alternative power production industry.
4. To assist in the development of a state-of-the-art telecommunications network that permits the timely introduction and marketing of new and advanced technology. In addition, to seek to ensure the full utilization of such network by all segments of our society, regardless of income status or physical disabilities.
5. To ensure that New Jersey residents have economical and environmentally safe water supplies that are provided through strict compliance with the State's Safe Drinking Water Act by all private and public water purveyors under the Board's jurisdiction.
6. To provide adequate, economical, and efficient cable television service, with a degree of uniform operation, and the protection of the municipality in the franchise process. In addition, the Board will seek to ensure the responsiveness of cable operators to subscribers' complaints and needs, and the availability of competitively priced alternative television program packaging.
7. To administer statewide energy assistance programs.
8. To increase energy conservation and reduce the utility costs of low-income households through the weatherization of single and multi-family dwellings.

PROGRAM CLASSIFICATIONS

54. **Utility Regulation.** The Board of Public Utilities controls, through its rate approval process, the charges paid by the public for gas, electric, water, sewer, and telephone services. A uniform system of accounts and quarterly and annual financial statements and reports are required for disclosure and to permit intelligent public participation in the process. Filings for both rate and fuel adjustment charge changes are approved only to generate sufficient revenues to cover allowable expenses and an equitable return on investment.

The Board assures the safety, adequacy, and availability of utility services by conducting hearings that result in the promulgation of rules, regulations, and orders, and their enforcement through inspections and investigations. Regular tests are conducted by engineering personnel to minimize the possibility of disruptions or discontinuance of essential services. The Division of Reliability and Security was created to ensure the safety and reliability of services as a result of the increase in concerns about terrorism.

55. **Regulation of Cable Television.** Assists local jurisdictions in preparing legislation, franchise, and consent agreements; regulates operating and competitive practices to assure reasonable uniformity, reliability, economy, and quality of cable television services; cooperates with other states and the federal government in promoting and coordinating beneficial uses of cable television through balanced programming, including local and educational services.
56. **Energy Resource Management.** Develops and implements the State's energy policies and associated programs, including funding mechanisms to support efficiency and renewable energy projects, energy education and outreach, energy data collection and analysis, and evaluation of energy use and supply.
88. **Energy Assistance Programs.** The Lifeline Credit Program provides combined gas and electric utility credits of up to \$225 a year to New Jersey residents who are eligible for Pharmaceutical Assistance to the Aged and Disabled, Supplemental Security Income, Medicaid only, or Lifeline only. The Tenants' Assistance Rebate Program provides a cash payment of up to \$225 a year to tenants who would be eligible for the Lifeline Credit Program except that they do not pay their own utility bills. Persons receiving Supplemental Security Income (SSI) who are eligible for this program receive monthly utility supplements totaling up to \$225 a year included in their SSI checks.
97. **Regulatory Support Services.** Provides economic analysis of conditions affecting regulated utilities to the Board of Public Utilities and its technical divisions, and conducts audits of regulated utilities.
99. **Administration and Support Services.** The Division of Administration and Support Services exercises general policy and administrative control over program operations. The primary responsibilities of the Division are to provide human resource management, including personnel requirements, employee relations support, broad-based facility support, administration of the Equal Opportunity and Affirmative Action program, training, and dissemination of public information concerning Board activities.

TREASURY

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PROGRAM DATA				
Utility Regulation				
Utilities Regulated				
Electric	5	5	5	5
Gas	4	4	4	4
Telephone and telegraph	160	162	162	169
Water and sewer	45	45	45	43
Municipal water companies	5	5	5	5
Cable TV (basic service)	35	35	34	34
Cases Pending June 30				
Cable TV	160	235	271	245
Electric	110	115	127	125
Gas	65	67	100	85
Telephone	390	200	225	100
Water and sewer	45	48	50	50
Audits, rates, tariff revisions, generic rulemaking, other ...	38	28	12	14
Customer Relations				
Consumer complaints (verbals)	18,976	17,152	17,838	18,524
Consumer complaints (walk-ins)	441	83	86	90
Consumer information requests	2,929	1,116	1,161	1,205
Consumer complaints (letters)	2,707	1,661	1,727	1,794
Consumer e-mails received	7,304	10,337	10,750	11,164
Total calls received	150,535	129,280	134,451	139,622
Reliability and Security				
One-call cases for review	4,000	2,176	2,252	2,200
One-call cases handled	300	259	295	250
Meter tests conducted	350	243	246	240
Gas pipeline inspections	425	560	677	680
Regulation of Cable Television				
Cable television systems	40	40	38	38
Number of municipalities w/certification for operation ...	562	562	563	563
Cable television subscribers (thousands)	2,463	2,650	2,675	2,810
Electric Power Suppliers and Gas Suppliers				
Electric suppliers - applications	24	24	30	17
Electric suppliers - renewal applications	23	23	25	66
Electric suppliers - final licenses	24	24	22	16
Electric suppliers - renewal licenses	19	19	19	66
Gas suppliers - applications	27	27	15	16
Gas suppliers - renewal applications	24	24	21	45
Gas suppliers - final licenses	16	16	16	13
Gas suppliers - renewal licenses	17	17	17	45
Green power marketers - renewal licenses	3	3	3	3
Energy Agent and Private Aggregator Registration				
Energy agents - applications	13	23	80	91
Energy agents - renewal applications	13	15	30	61
Energy agents - final registration	22	16	45	138
Private aggregators - applications	6	17	28	73
Private aggregators - renewal registrations	12	12	20	20
Private aggregators - final registration	17	14	20	90
Energy consultants - renewal registrations	5	6	10	29
Energy consultants - final registrations	8	7	15	26
Energy Resource Management				
Clean Energy Program - Participation				
Energy efficiency - residential	127,181	191,614	132,026	103,679
Energy efficiency - commercial and industrial	2,573	4,185	3,365	2,643
Renewable energy (rebates only)	6,196	8,261	4,978	3,909
Total incentives	135,950	204,060	140,369	110,231

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Energy Assistance Programs (a)				
Lifeline Credit Program - Population Data				
Pharmaceutical Assistance to the Aged and Disabled	82,737	82,550	83,000	75,123
Supplemental Security Income	36,735	36,800	36,900	39,865
Medicaid only	14,478	14,750	14,775	16,178
Lifeline only	2,367	2,450	2,500	2,173
Total recipients	136,317	136,550	137,175	133,339
Tenants' Assistance Rebate Program - Population Data				
Pharmaceutical Assistance to the Aged and Disabled	16,506	16,450	16,500	12,851
Supplemental Security Income	138,194	138,750	138,900	149,967
Medicaid only	6,311	6,550	6,600	8,019
Lifeline only	509	555	560	400
Total recipients	161,520	162,305	162,560	171,237

PERSONNEL DATA

Position Data

Filled positions by funding source

Federal	3	3	2	2
All other	257	245	236	255
Total positions	260	248	238	257

Filled positions by program class

Utility Regulation	90	87	81	86
Regulation of Cable Television	22	22	19	26
Energy Resource Management	19	19	16	19
Regulatory Support Services	50	47	44	48
Administration and Support Services	79	73	78	78
Total positions	260	248	238	257

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal 2014 reflects the number of positions funded.

(a) The Energy Assistance Programs have been administered by the Department of Health and Senior Services in prior fiscal years and are administered by the Department of Human Services in fiscal 2013. Funding for these programs is provided through the Board of Public Utilities' Universal Service Fund.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
7,907	669	-518	8,058	6,902	Utility Regulation	54	8,259	8,259	8,259
2,216	969	-207	2,978	1,971	Regulation of Cable Television	55	2,253	2,253	2,253
1,850	---	---	1,850	1,850	Energy Assistance Programs	88	1,865	1,865	1,865
4,513	85	-32	4,566	4,265	Regulatory Support Services	97	4,513	4,513	4,513
9,935	1,596	741	12,272	10,248	Administration and Support Services	99	9,935	9,935	9,935
26,421	3,319	-16	29,724	25,236	Total Direct State Services		26,825 (a)	26,825	26,825
Distribution by Fund and Object									
Personal Services:									
24,577	2,387	-1,967	24,997	21,989	Salaries and Wages		24,981	24,981	24,981
24,577	2,387	-1,967	24,997	21,989	Total Personal Services		24,981	24,981	24,981
469	135	-81	523	358	Materials and Supplies		329	329	329
844	201	1,576	2,621	1,574	Services Other Than Personal		984	984	984
398	210	61	669	414	Maintenance and Fixed Charges		398	398	398

TREASURY

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Special Purpose:									
---	23 1 ^R	-22	2	---	Regulation of Cable Television	55	---	---	---
---	5 ^R	---	5	---	Administration and Support Services	99	---	---	---
---	2	---	2	---	Energy Master Plan Development	99	---	---	---
---	37	-37	---	---	Database Projects	99	---	---	---
133	318	454	905	901	Additions, Improvements and Equipment		133	133	133
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
68,940	---	---	68,940	63,436	Energy Assistance Programs	88	63,840	63,840	63,840
68,940	---	---	68,940	63,436	Total Grants-in-Aid		63,840	63,840	63,840
Distribution by Fund and Object									
Grants:									
32,769	---	---	32,769	28,876	Payments for Lifeline Credits	88	29,199	29,199	29,199
36,171	---	---	36,171	34,560	Tenants' Assistance Rebate Program	88	34,641	34,641	34,641
95,361	3,319	-16	98,664	88,672	Grand Total State Appropriation		90,665	90,665	90,665
<u>OTHER RELATED APPROPRIATIONS</u>									
Federal Funds									
600					Utility Regulation	54	826	826	826
153 ^S	1,804	---	2,557	1,895	Energy Resource Management	56	3,783	3,783	3,783
<u>3,592</u>	<u>-15</u>	<u>---</u>	<u>3,577</u>	<u>954</u>	Total Federal Funds		4,609	4,609	4,609
4,345	1,789	---	6,134	2,849	All Other Funds				
---	106	---	2,703	2,597	Energy Resource Management	56	1,484	1,484	1,484
---	2,597 ^R	---			Administration and Support Services	99	---	---	---
---	577	14	1,727	724	Total All Other Funds		1,484	1,484	1,484
---	1,136 ^R	14	4,430	3,321	GRAND TOTAL ALL FUNDS		96,758	96,758	96,758
99,706	9,524	-2	109,228	94,842					

Notes -- Direct State Services - General Fund

(a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Receipts derived from fees are appropriated for the administrative costs of the Board of Public Utilities.

The unexpended balances at the end of the preceding fiscal year in the programs administered by the Board of Public Utilities are appropriated for use by those respective programs, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated from interest earned by the Petroleum Overcharge Reimbursement Fund such sums as may be required for costs attributable to the administration of the fund, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the balances from the Petroleum Overcharge Reimbursement Fund and the Secondary Stage Refunds and the monies required to be deposited in that fund from projects which have been completed or are no longer viable are reappropriated for new projects consistent with the court rulings which served as the basis for the original awards, subject to the approval of the Director of the Division of Budget and Accounting and the Director of the Office of Energy Savings.

The amounts hereinabove appropriated, not to exceed \$1,865,000, for the Energy Assistance Programs account may be transferred to the Department of Human Services, Lifeline account to fund the costs associated with administering the Lifeline Credits Program and Tenants' Assistance Rebate Program and shall be applied in accordance with a Memorandum of Understanding between the President of the Board of Public Utilities and the Commissioner of the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the investment earnings derived from the funds deposited in the Clean Energy Fund and Universal Services Fund shall accrue to the funds and are available to pay the costs of the various programs of the Board of Public Utilities Clean Energy Program and Universal Trust Fund.

Notwithstanding the provisions of paragraph (3) of subsection a. of section 12 of the “Electric Discount and Energy Competition Act,” P.L.1999, c.23 (C.48:3-60) and any other laws to the contrary, receipts from the New Jersey Clean Energy Fund are appropriated for the actual administrative salary and operating costs for the Office of Clean Energy as requested by the President of the Board of Public Utilities and approved by the Director of the Division of Budget and Accounting.

All revenue received in the CATV Universal Access Fund is appropriated for transfer to the General Fund as State revenue.

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

Notwithstanding the provisions of P.L.1979, c.197 (C.48:2-29.15 et seq.), P.L.1981, c.210 (C.48:2-29.30 et seq.), or any law or regulation to the contrary, the benefits of the Lifeline Credits Program and the Tenants’ Assistance Rebate Program may be distributed throughout the entire year from July through June, and are not limited to an October to March heating season; therefore, applications for Lifeline benefits and benefits from the Pharmaceutical Assistance to the Aged and Disabled program may be combined.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Payments for the Lifeline Credits and Tenants’ Assistance Rebate Program are available for the payment of obligations applicable to prior fiscal years.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of Lifeline claims, amounts may be transferred from the various items of appropriation within the Energy Assistance Programs classification, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated, such sums as may be required for the payment of claims, credits, and rebates, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Any supplemental appropriation for the Payments for Lifeline Credits and the Tenants’ Assistance Rebate Program may be recovered from the Universal Service Fund through transfer to the General Fund as State revenue, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated, not to exceed \$63,840,000, for Payments for the Lifeline Credits and the Tenants’ Assistance Rebate Program are available to the Department of Human Services to fund the payments associated with the Lifeline Credits and Tenants’ Assistance programs and shall be applied in accordance with a Memorandum of Understanding between the President of the Board of Public Utilities and the Commissioner of the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

72. GOVERNMENTAL REVIEW AND OVERSIGHT

OBJECTIVES

1. To assist the Governor’s Employee Relations Policy Council in all matters regarding relations between the State and its employees.
2. To plan for, formulate, and monitor the annual State budget.
3. To assure financial responsibility and accountability and provide current, relevant financial information for management and the public.

In addition, the Office of Management and Budget plans for the most beneficial use of fiscal resources to meet the needs of the citizens of New Jersey within the policy framework set by the Governor, including analysis of State fiscal requirements. Based on these studies, the Office of Management and Budget evaluates budget requests from State departments and formulates the annual budget submitted by the Governor to the Legislature.

On an ongoing basis, the Office of Management and Budget reviews State agency responses to proposed legislation to ensure that fiscal policy concerns are taken into account.

To ensure that programs and resources are properly coordinated among agencies serving the same clients, the Office of Management and Budget analyzes programs that cross departmental boundaries, thus avoiding unnecessary duplication of effort.

As a resource to the Capital Planning Commission, the Office of Management and Budget evaluates and prioritizes capital construction projects and the financing of capital facilities.

The Financial Reporting and Accounting section of the Office of Management and Budget provides for the receipt, processing, recording, reconciling, and reporting of all financial data of the State’s various funds in accordance with existing statutes and generally accepted accounting principles. That office also reviews all financial transactions for propriety and prepares official State monthly and annual fiscal reports, and assures that State employees are paid accurately and on a timely basis.

PROGRAM CLASSIFICATIONS

03. **Employee Relations and Collective Negotiations.** Pursuant to Executive Orders No. 4, 1970 and No. 33, 1995, staff assistance is provided to the Governor and decisions are implemented concerning employee relations. Through the Governor’s Employee Relations Policy Council, assistance in the development of overall policy and execution of policies is provided. Negotiations with unions and other representatives of State employees are conducted. Agencies are assisted and advised concerning employee relations activities.
07. **Office of Management and Budget.** Pursuant to N.J.S.A. 52:27B-12.33, the Office of Management and Budget coordinates the annual agency-based planning process, identifies and projects trends affecting the demand for services, analyzes the allocation of available financial and human resources, and evaluates strategic and long-term issues.

TREASURY

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PROGRAM DATA				
Office of Management and Budget				
Number of checks avoided by electronic funds transfer	2,078,576	2,087,911	2,097,400	2,100,000
Percent of "Unqualified" audit opinion ratings on the consolidated financial report (for the last five years) (a)	100%	100%	100%	100%
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	149	140	139	147
Total positions	149	140	139	147
Filled positions by program class				
Employee Relations and Collective Negotiations	8	9	9	9
Office of Management and Budget	141	131	130	138
Total positions	149	140	139	147

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

(a) "Unqualified" is the highest opinion rating in conformity with generally accepted accounting principles.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
841	---	201	1,042	1,041				
					03	841	841	841
14,791	1,130	-1,583	14,338	13,126				
					07	14,991	14,991	14,991
<u>15,632</u>	<u>1,130</u>	<u>-1,382</u>	<u>15,380</u>	<u>14,167</u>		<u>15,832</u> (a)	<u>15,832</u>	<u>15,832</u>
Distribution by Fund and Object								
Personal Services:								
12,546	418 ^R	-1,211	11,753	11,543		12,780	12,637	12,637
<u>12,546</u>	<u>418</u>	<u>-1,211</u>	<u>11,753</u>	<u>11,543</u>		<u>12,780</u>	<u>12,637</u>	<u>12,637</u>
127	---	-2	125	120		114	125	125
1,680	---	-44	1,636	1,633		1,662	1,794	1,794
10	---	-3	7	6		7	7	7
Special Purpose:								
---	701 ^R	-153	548	---	07	---	---	---
---	---	31	31	31				
1,269	---	---	1,269	831	07	1,269	1,269	1,269
<u>---</u>	<u>11</u>	<u>---</u>	<u>11</u>	<u>3</u>		<u>---</u>	<u>---</u>	<u>---</u>
<u>15,632</u>	<u>1,130</u>	<u>-1,382</u>	<u>15,380</u>	<u>14,167</u>		<u>15,832</u>	<u>15,832</u>	<u>15,832</u>
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	39,218			---				
	<u>19,385</u> ^R	<u>-31,071</u>	<u>27,532</u>	<u>---</u>	07	<u>19,803</u>	<u>19,803</u>	<u>19,803</u>
<u>---</u>	<u>58,603</u>	<u>-31,071</u>	<u>27,532</u>	<u>---</u>		<u>19,803</u>	<u>19,803</u>	<u>19,803</u>
<u>15,632</u>	<u>59,733</u>	<u>-32,453</u>	<u>42,912</u>	<u>14,167</u>		<u>35,635</u>	<u>35,635</u>	<u>35,635</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Such amounts as may be necessary for administrative expenses incurred in processing federal benefit payments are appropriated from such amounts as may be received or are receivable for this purpose.

In addition to the amounts hereinabove appropriated for the Office of Management and Budget, there are appropriated such additional amounts 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 from the investment of State funds, such amounts as may be necessary for interest costs, bank service charges, custodial costs, mortgage servicing fees, and advertising bank balances under section 1 of P.L.1956, c.174 (C.52:18-16.1).

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

72. GOVERNMENTAL REVIEW AND OVERSIGHT

2066. OFFICE OF THE STATE COMPTROLLER

OBJECTIVES

1. To establish a full-time program of audit and performance review designed to provide increased accountability, integrity, and oversight of the Executive Branch of State government, including all entities exercising Executive Branch authority, public institutions of higher education, independent State authorities, units of local government and boards of education.
2. To audit and monitor the process employed by these governmental entities to solicit contract proposals and issue contract awards that involve a significant expenditure of funds or are comprised of complex or unique components.
3. To receive and investigate complaints concerning alleged fraud, waste, abuse, or mismanagement of State funds by these governmental entities in order to provide increased accountability, integrity, and oversight of all recipients of State funds.
4. To coordinate all anti-fraud efforts in the Medicaid program, including, but not limited to, the detection and prevention of fraudulent, wasteful, or abusive practices within the program.

PROGRAM CLASSIFICATIONS

08. **Office of the State Comptroller.** The Office of the State Comptroller was created to provide enhanced financial oversight of State agencies, public institutions of higher education, independent State authorities, units of local government, and boards of education. The State Comptroller is appointed by the Governor, with the advice and consent of the Senate, for a six year term. Specifically, the State Comptroller is authorized to conduct financial audits of those aforementioned entities; to undertake performance audits and other reviews of these entities; to monitor the procurement process for large-scale procurements by such entities; to investigate the performance of governmental officers, employees, functions, and programs; and to coordinate all anti-fraud efforts in the Medicaid program. The Office of the State Comptroller reports its findings and issues recommendations to the Governor, the Legislature, and to the entity that has been reviewed. The State Comptroller is authorized to further monitor the implementation of those recommendations and may also refer matters for further civil, criminal, and administrative action to the appropriate authorities. The Office coordinates its work with the Office of the State Auditor, the Departments of Transportation, Education, Law and Public Safety, Community Affairs, Treasury, and other related entities.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	85	112	100	100
Federal supported	25	23	34	37
Total positions	110	135	134	137
Filled positions by program class				
Office of the State Comptroller	110	135	134	137
Total positions	110	135	134	137

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal 2014 reflects the number of positions funded.

TREASURY

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
9,851	446	---	10,297	7,364	Office of the State Comptroller	08	9,791	9,791	9,791
<u>9,851</u>	<u>446</u>	<u>---</u>	<u>10,297</u>	<u>7,364</u>	Total Direct State Services		<u>9,791</u> (a)	<u>9,791</u>	<u>9,791</u>
Distribution by Fund and Object									
Personal Services:									
8,901	---	---	8,901	6,736	Salaries and Wages		8,901	8,901	8,901
<u>8,901</u>	<u>---</u>	<u>---</u>	<u>8,901</u>	<u>6,736</u>	Total Personal Services		<u>8,901</u>	<u>8,901</u>	<u>8,901</u>
55	---	---	55	32	Materials and Supplies		55	55	55
750	25	---	775	566	Services Other Than Personal		690	690	690
45	---	---	45	27	Maintenance and Fixed Charges		45	45	45
Special Purpose:									
---	302	---	302	---	Office of the State Comptroller	08	---	---	---
<u>100</u>	<u>119</u>	<u>---</u>	<u>219</u>	<u>3</u>	Additions, Improvements and Equipment		<u>100</u>	<u>100</u>	<u>100</u>
<u>9,851</u>	<u>446</u>	<u>---</u>	<u>10,297</u>	<u>7,364</u>	Grand Total State Appropriation		<u>9,791</u>	<u>9,791</u>	<u>9,791</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
3,160	---	267	3,427	3,427	Office of the State Comptroller	08	4,048	4,048	4,048
<u>3,160</u>	<u>---</u>	<u>267</u>	<u>3,427</u>	<u>3,427</u>	Total Federal Funds		<u>4,048</u>	<u>4,048</u>	<u>4,048</u>
<u>13,011</u>	<u>446</u>	<u>267</u>	<u>13,724</u>	<u>10,791</u>	GRAND TOTAL ALL FUNDS		<u>13,839</u>	<u>13,839</u>	<u>13,839</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program and the reallocation of statewide savings.

Language Recommendations -- Direct State Services - General Fund

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

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

73. FINANCIAL ADMINISTRATION

OBJECTIVES

- To administer the tax laws of the State so that all properly due taxes are collected.
- To recover, record and reunite property with its rightful owners and/or heirs.
- To enhance revenue collection through integrated receipts processing and aggressive management of public accounts receivable.
- To maximize revenues from the State lottery and minimize illegal organized gambling.
- To invest and reinvest funds of the various State agencies and pension funds as effectively as possible.
- To ensure that legalized gambling in New Jersey maintains the highest standard of integrity and serves as an effective method for rebuilding and developing existing facilities in Atlantic City, in order to provide a meaningful and permanent

contribution to the resort, convention, and tourism industry of New Jersey.

- To provide for the recording, filing, processing, and control of documents required or permitted to be filed under various statutes.

PROGRAM CLASSIFICATIONS

- Taxation Services and Administration.** Pursuant to N.J.S.A. 54:1-2, services include general administration, payment and accounting records, issuance of licenses, and administration of local property and public utility functions. Specific functions performed include auditing tax returns and taxpaying entities; performing office and field audits; preparing tax refunds, certificates of tax lien search and certificates of tax lien release; holding taxpayer hearings and conferences; providing revenue analysis, research, and statistics for tax administration. Provides services involving bankruptcies, judgments, bulk sales, liens, levies, seizures,

proclamations, and reinstatements; investigates tax-related matters having criminal and/or civil potential; renders taxpayer service to the public.

- 16. **Administration of State Lottery.** Pursuant to N.J.S.A. 5:9-1, the Division conducts daily and weekly lotteries, the entire net proceeds of which are used for State institutions and State aid to education. Revenue is generated through a number of on-line games as well as instant ticket games. Lottery programs and games are continually reviewed so that State revenues are maximized. The Division is responsible for the licensing and support of the agents that sell the lottery tickets. The Division also manages the financial and advertising functions related to the Lottery.
- 17. **Administration of State Revenues.** Pursuant to Executive Reorganization Plan 001-97, the Division of Revenue and Enterprise Services oversees and coordinates collection and processing of revenues arising from State taxation, motor vehicle licensing and regulation, and environmental protection laws and regulations. Centrally manages the collection and processing of revenues related to Unemployment Insurance, Temporary Disability, Worker's Compensation, and Special Compensation and other employer filings. Centrally manages the collection and processing of delinquencies owed to the State by motorists, taxpayers, professional license holders, and violators of State statute and regulation. Streamlines business reporting requirements by creating a central collection point for all tax collections, including corporate business taxes. Beginning in fiscal 2011 the Office of Treasury Technology was consolidated under the Division. The Office provides quality information technology services and support to various divisions within the Department of the Treasury and Department supported agencies. The Office enables easier access to information and promotes and facilitates more efficient utilization of information technology

resources in conjunction with the programmatic business goals of the Department and the State.

- 19. **Management of State Investments.** Pursuant to N.J.S.A. 52:18A-79, activities involve investment and reinvestment of State funds, including the various State pension funds, the State Disability Benefits Fund, the General Investment Fund, and the State of New Jersey Cash Management Fund, together with the control of principal proceeds and interest receipts. Detailed reports of operations are published monthly and an annual report is presented to the Governor and Legislature. Investment functions are provided to other State agencies involving investment accounts. This program is funded directly from investment funds.
- 25. **Administration of Casino Gambling.** Pursuant to N.J.S.A. 5:12-1, the Casino Control Commission, along with the Division of Gaming Enforcement within the Department of Law and Public Safety, is responsible for the regulation of legalized casino gaming in New Jersey. The Commission is charged with licensing New Jersey's casinos and its key employees. It also oversees appeal matters with regard to decisions of or penalties imposed by the New Jersey Division of Gaming Enforcement. Amendments to the Casino Control Act which took effect in February 2011, shifted most of the day-to-day regulatory activity to the Division of Gaming Enforcement.
- 50. **Business Services Bureau.** Pursuant to N.J.S.A. 52:16A-36, the Bureau (formerly known as Commercial Recording) provides essential services to the public and legal communities. Services include filing and processing information permitted and/or required by Title 14A, Corporations General; Title 15A, Associations Not for Profit; and Title 16, Corporations and Associations Not for Profit; and the issuing of regulations, in addition to a number of similar functions. Through its Expedited Services, information is provided via telephone or the Internet.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PROGRAM DATA				
Taxation Services and Administration				
Customer services				
Telephone inquiries	2,398,689	2,084,444	2,000,000	2,000,000
Gross income tax filings through NJ WebFile	75,532	74,056	74,000	74,000
Total tax returns filed through NJ WebFile	1.7%	1.6%	1.5%	1.5%
E-mail inquiries	55,941	67,311	70,000	75,000
Regulatory services				
Telephone inquiries	8,762	6,029	3,000	3,000
Correspondence	8,235	8,361	9,000	9,000
Taxpayer accounting				
Telephone inquiries-individual	28,606	11,166	11,000	10,000
Telephone inquiries-business	10,505	1,133	1,100	1,100
Correspondence-individual	83,171	129,966	150,000	175,000
Correspondence-business	15,778	12,271	12,000	12,000
Correspondence-HR, PTR tenant	33,283	27,426	25,000	25,000
Enforcement				
Audits				
Average number of auditors	362	346	359	375
Assessment amount	\$618,752,324	\$695,639,320	\$625,000,000	\$650,000,000
Audits completed	146,728	135,220	120,256	130,404
Average assessment/auditor	\$1,687,713	\$1,950,851	\$1,700,000	\$1,700,000

TREASURY

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Compliance				
Number of collectors	217	239	240	250
Collections	\$331,200,585	\$351,943,785	\$360,000,000	\$375,000,000
Number of closed cases	969,152	969,000	970,000	970,000
Average collection per collector	1,526,269	1,472,568	1,500,000	1,550,000
Bankruptcy claims	3,194	3,092	3,100	3,200
Judgments	19,449	28,185	29,100	30,000
Deferred payment plans	7,955	10,371	11,000	12,000
Third party collection of delinquent/deficient taxes	\$169,098,919	\$154,728,864	\$175,000,000	\$190,000,000
Criminal investigations				
Prosecution recommendations	254	291	280	408
Assessment amount	\$1,473,235	\$8,756,477	\$3,500,000	\$3,675,000
Billings mailed				
Individual	267,710	260,319	250,000	250,000
Business	211,981	167,056	165,000	165,000
Refunds reviewed				
Individual	83,227	111,419	125,000	150,000
Business	26,759	73,062	50,000	45,000
Property administration				
Real estate appraisals-inheritance tax	650	689	700	720
Informal assessors' appeals	2,077	3,554	3,600	3,650
Sales ratio study				
Sales evaluated	147,422	142,948	150,000	155,000
Sales investigated-office	64,910	63,474	35,500	67,500
Sales investigated-field	12,949	13,218	13,400	13,700
Unclaimed Property				
Reports filed	12,540	12,827	12,500	13,000
Intestates/escheated estates	66	66	70	70
Administration of State Lottery				
Agents	6,200	6,200	6,700	6,700
Drawings	2,139	2,139	2,139	2,139
Net sales (millions)	\$2,636	\$2,803	\$2,884	\$2,884
Cents spent to generate one sales dollar	8.5	12.8	12.4	12.4
Cents spent to generate one government dollar	24.0	37.1	32.6	32.6
Government revenue as a percent of sales	35.3%	34.5%	34.5%	34.5%
Administration of State revenues				
Documents processed				
Gross income tax-imaged	1,378,110	1,097,279	1,000,000	900,000
Gross income tax-manual	103,001	112,749	100,000	100,000
Gross income tax-archival imaged	103,000	112,749	100,000	100,000
Corporation business tax-imaged	239,994	261,451	260,000	250,000
Corporation business tax-manual	18,294	16,010	16,000	15,000
Employer wage reports (form WR-30)-manual	645	948	600	500
Property tax reimbursement forms-imaged	188,700	243,377	250,000	255,000
Property tax reimbursement forms-manual	12,675	1,415	1,500	1,500
All taxes-remittance processed	2,663,712	2,883,000	2,880,000	2,800,000
Gross income tax payments and extensions-manual	64,079	37,721	35,000	30,000
Taxes other than gross income tax-manual	481,785	375,000	375,000	350,000
Motor Vehicle Commission registrations	2,366,702	2,439,130	2,450,000	2,450,000
Total documents processed	7,620,697	7,580,829	7,468,100	7,252,000
Alternate filing				
Individual electronic filing	3,091,411	3,477,757	3,500,000	3,500,000
Combined employer return (Form 927)	1,109,677	1,138,136	980,000	980,000
Employer reports of wages paid (form WR-30)	1,016,421	983,328	940,000	940,000
Number of payments via electronic fund transfer	6,039,550	6,128,205	6,150,000	6,150,000
Client registrations				
Registration file updates	100,848	78,897	80,000	80,000
Telephone inquiries	314,234	294,894	325,000	325,000
Licenses issued (cigarette and motor fuels)	12,878	12,629	12,500	12,500

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Collection activity				
Motor Vehicle Commission surcharge contract	\$131,786,866	\$121,839,355	\$120,000,000	\$120,000,000
Number of SOIL setoffs	136,125	143,056	143,000	143,000
Revenue accounting				
Checks processed	5,266,224	5,365,335	5,300,000	5,300,000
Electronic invoices	206,485	226,545	200,000	200,000
Bills generated (Department of Environmental Protection)	193,320	166,024	190,000	170,000
Dishonored checks	23,826	18,845	20,000	20,000
Cigarette stamps sold	285,614,000	278,987,000	279,000,000	279,000,000
Business support services				
Corporations and related filings	142,063	184,043	160,000	165,000
Corporations information request	320,349	235,401	235,000	225,000
Annual reports	384,725	410,963	395,000	400,000
Uniform commercial code filings	78,946	84,275	84,000	84,000
Uniform commercial code searches	32,071	53,697	53,000	53,000
Notary and related transactions	85,175	81,169	81,000	81,000
Trade name/trademark and related transactions	4,072	3,812	3,800	3,800
Records Management (a)				
Micro-images produced	7,852,800	5,463,441	3,500,000	3,500,000
Digital images produced	11,852,800	13,145,116	14,000,000	14,460,000
Records received (cubic storage feet)	20,647	23,951	25,500	25,500
Records disposed (cubic feet)	110,834	114,723	120,000	120,000
Reference requests (storage)	29,682	32,804	35,500	35,500
Office of Treasury Technology data (b)				
Desktop services				
Personal computers supported	---	---	---	4,600
Printers supported	---	---	---	650
Help desk service requests	---	---	---	23,000
Applications support				
Applications maintained	---	---	---	530
Help desk service requests	---	---	---	850
Client application service requests received	---	---	---	125
Local Area Network administration (LAN)				
LAN servers supported	---	---	---	300
Users supported	---	---	---	4,150
Help desk service requests	---	---	---	6,000
LAN printers supported	---	---	---	425
Network switches supported	---	---	---	300
Management of State Investments				
Market value of investments as of June 30 (billions)	\$84.70	\$84.70	\$84.70	\$84.70
Cash management returns	0.30%	0.40%	0.40%	0.40%
Net investment earnings, cash basis (billions)	\$1.38	\$1.38	\$1.38	\$1.38
Funds managed	201	203	203	203
Administration of Casino Gambling (c)				
Number of casinos in operation	11	12	12	12
Initial employee licenses/registrations issued:				
Casino key licenses issued	86 (d)	97	115	100
Number of interim casino authorizations (temporary licenses)	3 (d)	---	2	2
Renewal employee licenses issued:				
Casino key licenses issued	235 (d)	364	210	210
Appeals				
Revocation and violation appeals	---	2	2	15
PERSONNEL DATA				
Position Data (a) (b)				
Filled positions by funding source				
State supported	1,935	1,832	1,842	1,864
All other	433	229 (c)	222	227
Total positions	2,368	2,061	2,064	2,091

TREASURY

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Filled positions by program class				
Taxation Services and Administration	1,493	1,415	1,444	1,445
Administration of State Lottery	126	135	135	81
Administration of State Revenues	419	388	365	444
Management of State Investments	65	65	63	63
Administration of Casino Gambling	265	58 (c)	57	58
Total positions	2,368	2,061	2,064	2,091

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal 2014 reflects the number of positions funded.

- (a) Program and position data reflect the transfer of functions pertaining to Records Management, Record Storage, Micrographics and Imaging from the Division of Archives and Records Management in the Department of State.
- (b) Fiscal year 2014 program and position data reflect the transfer of functions pertaining to the Office of Treasury Technology from the Division of Administration to the Division of Revenue and Enterprise Services.
- (c) The evaluation data and position data reflect the impact of P.L.2011, c.19. Other evaluation data associated with the gaming industry now appears in the Department of Law and Public Safety, Division of Gaming Enforcement display.
- (d) Actual fiscal year 2011 data has been revised to reflect updated information.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
113,338	8,573	7,309	129,220	126,422	Taxation Services and Administration	15	105,845	105,845	105,845
22,212	15,167	---	37,379	37,174	Administration of State Lottery	16	23,072	21,174	21,174
17,359	52	4,307	21,718	21,620	Administration of State Revenues	17	18,577	18,577	18,577
1,787	---	---	1,787	1,184	Management of State Investments	19	1,787	1,787	1,787
9,108	857	---	9,965	7,595	Administration of Casino Gambling	25	8,590	8,590	8,590
9,108	857	---	9,965	7,595	(From Casino Control Fund)		8,590	8,590	8,590
4,685	518	---	5,203	5,203	Business Services Bureau	50	4,685	4,685	4,685
168,489	25,167	11,616	205,272	199,198	Total Direct State Services		162,556	160,658	160,658
159,381	24,310	11,616	195,307	191,603	(From General Fund)		153,966 (a)	152,068	152,068
9,108	857	---	9,965	7,595	(From Casino Control Fund)		8,590	8,590	8,590
Distribution by Fund and Object									
Personal Services:									
---	---	---	---	391	Chairman and Commission- ers (CCF)		391	391	391
112,444	6,256 R	-3,048	115,652	115,652	Salaries and Wages		116,001	112,103	112,103
6,620	---	---	6,620	3,598	Salaries and Wages (CCF)		4,075	4,075	4,075
---	---	---	---	1,505	Employee Benefits (CCF)		1,636	1,636	1,636
119,064	6,256	-3,048	122,272	121,146	Total Personal Services		122,103	118,205	118,205
112,444	6,256	-3,048	115,652	115,652	(From General Fund)		116,001	112,103	112,103
6,620	---	---	6,620	5,494	(From Casino Control Fund)		6,102	6,102	6,102
3,044	---	-701	2,343	2,256	Materials and Supplies		3,066	3,066	3,066
102	---	5	107	91	Materials and Supplies (CCF)		102	102	102
40,817	2,795	12,981	71,758	68,293	Services Other Than Personal		32,111	34,111	34,111
703	15,165 R	-55	648	502	Services Other Than Person- al (CCF)		547	547	547
1,876	---	95	1,971	1,893	Maintenance and Fixed Charges		1,588	1,588	1,588
1,460	---	50	1,510	1,481	Maintenance and Fixed Charges (CCF)		1,683	1,683	1,683

TREASURY

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & Supplemental (S)	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Special Purpose:									
1,200	---	---	1,200	1,146					
						17	1,200	1,200	1,200
45	---	---	45	---					
						25	45	45	45
---	94	2,289	2,383	2,363					
							---	---	---
178	857	---	1,035	27					
						111	111	111	
168,489	25,167	11,616	205,272	199,198		162,556	160,658	160,658	
<u>OTHER RELATED APPROPRIATIONS</u>									
All Other Funds									
	2,073								
---	166,156 ^R	-20,037	148,192	144,856		15	176,547	171,124	171,124
---	191								
						17	46,375	46,375	46,375
---	46,234 ^R	---	46,425	9,073					
---	254								
						19	12,926	12,926	12,926
---	13,743 ^R	---	13,997	13,671					
							235,848	230,425	230,425
---	228,651	-20,037	208,614	167,600					
							398,404	391,083	391,083
168,489	253,818	-8,421	413,886	366,798					

In fiscal year 2013, the records management, records storage, micrographics and imaging functions of the former Division of Archives and Records Management were transferred from the Department of State to the Division of Revenue and Enterprise Services in the Department of the Treasury. The fiscal year 2013 and 2014 appropriations data for these functions is displayed in the Department of the Treasury; however, the fiscal year 2012 appropriations data does not include these functions.

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program and the reallocation of statewide savings.
- (b) Receipts shown hereinabove for the Taxation Services and Administration program classification include fees associated with the surcharge on rental vehicles, which will be transferred to the Departments of Agriculture, Health, and Law and Public Safety to support domestic security programs.

Language Recommendations -- Direct State Services - General Fund

Receipts 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 amounts 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 and Enterprise Services to meet the statutory requirements of the "New Jersey Urban Enterprise Zones Act," P.L.1983, c.303 (C.52:27H-60 et seq.) is appropriated from the Enterprise Zone Assistance Fund, subject to the approval of the Director of the Division of Budget and Accounting.

Pursuant to the provisions of section 12 of P.L.1992, c.165 (C.40:54D-12) there are appropriated such amounts as may be required to compensate the Department of the Treasury for costs incurred in administering the "Tourism Improvement and Development District Act," P.L.1992, c.165 (C.40:54D-1 et seq.).

Notwithstanding the provisions of any law or regulation to the contrary, there are available out of fees from the cost of collection imposed pursuant to section 8 of P.L.1987, c.76 (C.54:49-12.1) such amounts as may be required for compliance and enforcement activities associated with the collection process as promulgated by the Taxpayers' Bill of Rights under P.L.1992, c.175.

In addition to the amounts hereinabove appropriated for Taxation Services and Administration, such additional amounts as may be necessary are appropriated to fund costs of the collecting and processing of debts, taxes, and other fees and charges owed to the State, including but not limited to the services of auditors and attorneys and enhanced compliance programs, subject to the approval of the Director of the Division of Budget and Accounting. The Director of the Division of Budget and Accounting shall provide the Joint Budget Oversight Committee with written reports on the detailed appropriation and expenditure of sums appropriated pursuant to this provision.

TREASURY

- Notwithstanding the provisions of section 4 of the "Lead Hazard Control Assistance Act," P.L.2003, c.311 (C.52:27D-437.4), such amounts as are necessary are appropriated from the Lead Hazard Control Assistance Fund for the Department of the Treasury's administrative costs, subject to the approval of the Director of the Division of Budget and Accounting.
- There are appropriated, out of revenues from escheated property under the various escheat acts, such amounts as may be necessary to administer such acts and such sums as may be required for refunds.
- There are appropriated from the Dedicated Cigarette Tax Revenue Fund established pursuant to P.L.2004, c.68 (C.34:1B-21.16 et seq.) such amounts as are required under the contract between the Treasurer and the New Jersey Economic Development Authority entered into pursuant to section 6 of P.L.2004, c.68 (C.34:1B-21.21).
- Notwithstanding the provisions of any law or regulation to the contrary, receipts 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 in such agreements and any other related expenses thereof.
- Pursuant to the provisions of section 54 of P.L.2002, c.34 (C.App.A:9-78) deposits made to the New Jersey Domestic Security Account are appropriated for transfer to the Department of Health to support medical emergency disaster preparedness for bioterrorism, to the Department of Law and Public Safety for State Police salaries related to statewide security services and counter-terrorism programs, and to the Department of Agriculture for the Agro-Terrorism program, subject to the approval of the Director of the Division of Budget and Accounting.
- There are appropriated out of the State Lottery Fund such amounts as may be necessary for costs required to implement the "State Lottery Law," P.L.1970, c.13 (C.5:9-1 et seq.) and for payment for commissions, prizes, and expenses of developing and implementing games pursuant to section 7 of P.L.1970, c.13 (C.5:9-7).
- State Lottery Fund receipts in excess of anticipated contributions to education and State institutions, and reimbursement of administrative expenditures, are appropriated for the same purposes, subject to the approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee.
- Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated out of receipts from communications fees such amounts as may be necessary for telecommunications costs required in the administration of the State Lottery.
- Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated out of receipts from the sale of advertising and/or promotional products by the State Lottery, such amounts as may be necessary for advertising costs required in the administration of the State Lottery pursuant to P.L.1970, c.13 (C.5:9-1 et seq.).
- There are appropriated such amounts as are necessary to fund the hospitals' share of monies collected pursuant to the hospital care payment act, P.L.2003, c.112 (C.17B:30-41 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.
- The amount hereinabove appropriated for the Records Management program is payable from receipts deposited in the New Jersey Public Records Preservation account.
- In addition to the amount hereinabove appropriated for the Division of Revenue and Enterprise Services, there is appropriated to the Division of Revenue and Enterprise Services \$4,800,000 from the Motor Vehicle Commission for document processing charges.
- The Director of the Division of Budget and Accounting is hereby authorized to transfer or credit such amounts as are necessary between the Department of Labor and Workforce Development and the Department of the Treasury for the administration of revenue collection and processing functions related to Unemployment Insurance, Temporary Disability Insurance, Workers' Compensation, Special Compensation Programs, the Health Care Subsidy Fund, and the Workforce Development Partnership program.
- The amount hereinabove appropriated for the Wage Reporting/Temporary Disability Insurance program are payable out of the State Disability Benefits Fund, and in addition to the amounts hereinabove, there are appropriated out of the State Disability Benefits Fund such additional amounts as may be required to administer revenue collection associated with the Temporary Disability Insurance program, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts in excess of those anticipated from the over-the-counter surcharges are appropriated to meet the costs of the Division of Revenue and Enterprise Services' commercial recording function, 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, any receipts from Nextel Corporation in accordance with a Plan Funding Agreement approved by Nextel and the 800 MHz Transition Administrator for costs of rebanding incurred by State agencies, and any local units of government that have entered into a Memorandum of Understanding with the Attorney General authorizing the State to receive Nextel funds on behalf of such local unit, pursuant to Federal Communications Commission-ordered reconfiguration of the 800 MHz band, are appropriated to the Department of the Treasury for costs related to that program. Such amounts shall be expended or transferred to the various departments and agencies to reimburse administrative and procurement costs in accordance with the Plan Funding Agreement and in consultation with the Attorney General, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, no monies from the receipts deposited in the New Jersey Public Records Preservation account in the Department of the Treasury are appropriated for grants to counties and municipalities.
- Funds necessary to defray the cost of collection to implement the provisions of P.L.1994, c.64 (C.17:29A-35 et seq.), as well as the cost of billing and collection of surcharges levied on drivers in accordance with the New Jersey Automobile Insurance Reform Act of 1982 - Merit Rating System Surcharge Program, P.L.1983, c.65 (C.17:29A-33 et seq.) as amended, are appropriated from fees in lieu of actual cost of collection receipts and from surcharges derived, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts from New Jersey Public Records Preservation fees, not to exceed \$1,300,000, are appropriated for the operations of the microfilm or other storage media unit in the Division of Revenue and Enterprise Services within the Department of Treasury, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated, out of receipts from service fees billed to authorities for the handling of investment transactions, such amounts as may be necessary to administer the Management of State Investments program.

Notwithstanding the provisions of any law or regulation to the contrary, the expenses of administration for the various retirement systems and employee benefit programs administered by the Division of Pensions and Benefits and the Division of Investments shall be charged to the pension and health benefits funds established by law to receive employer contributions or payments or to make benefit payments under the programs, as the case may be. In addition to the amounts hereinabove, there are appropriated such amounts as may be necessary for administrative costs, which shall include bank service charges, investment services, and other such costs as are related to the management of the pension and health benefit programs, as the Director of the Division of Budget and Accounting shall determine.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To centralize all press and public relations services.
2. To provide a centralized purchasing system for goods and services needed to operate all State government departments, and to provide savings opportunities for school districts, county, and local governments through cooperative purchasing.
3. To provide maintenance and operation services for the preservation and protection of the buildings in the Capitol Complex.
4. To provide for purchase and disposal of real property, as well as the centralized management of rents and leases, including the management of employee housing.
5. To plan, program, design and supervise the construction of buildings and facilities for the various State agencies.
6. To administer all employee benefit programs at minimum cost.
7. To operate a central motor pool fleet at the lowest possible cost and provide State agencies with safe operating vehicles.
8. To provide printing services to State agencies.
9. To provide risk management, loss prevention and claims services, and management of the fire and casualty insurance program to all State agencies.
10. To warehouse commodities by purchasing in large volume shipments, making goods available on request at the lowest possible prices, and to coordinate on a statewide basis the assembling, distribution, and sale of surplus personal property.
11. To provide a mail processing/delivery system at minimum cost.
12. To coordinate New Jersey's land and historic preservation goals and programs.

PROGRAM CLASSIFICATIONS

02. **Garden State Preservation Trust.** The Garden State Preservation Trust fulfills a statutory responsibility to oversee New Jersey's progress in achieving its land preservation goals, conducts related education and outreach, and reviews and recommends open space, farmland, and historic preservation projects submitted respectively by the Department of Environmental Protection's Green Acres Program, the State Agriculture Development Committee, and the New Jersey Historic Trust.
04. **Public Information Services.** Executive Order No. 30, dated January 14, 1976, centralized all press and public relations services of the various departments of State government.
09. **Purchasing and Inventory Management.** Pursuant to N.J.S.A. 52:18A-3, the Division of Purchase and Property administers a centralized statewide purchasing system, including the setting of purchasing standards and specifications; makes available contracts for products and services to school districts, municipalities, and other political subdivisions through the cooperative purchasing program; pursuant to P.L.1975, c.127, ensures businesses afford equal opportunity in employment and public agencies require such in their contracts; maintains a centralized distribution center to permit bulk purchases for all State departments; performs testing and inspection functions; and supervises the disposition of State surplus property.
10. **Public Broadcasting Services.** The New Jersey Public Broadcasting Authority was created (N.J.S.A. 48:23-1 et seq.) to establish and operate non-commercial educational television and radio broadcasting stations and to operate one or more public broadcasting telecommunications networks. The Authority was authorized to apply for, receive, and hold authorizations and licenses from the Federal Communications Commission. The New Jersey Public Broadcasting System Transfer Act (P.L.2010, c.104), enacted in December 2010, authorized the transfer of the operations and certain assets of the Public Broadcasting Authority to a non-State entity eligible to operate a public broadcasting system. This transfer was completed during fiscal 2011. The Authority continues to hold the television broadcast licenses. The Act also restructured the Authority, to meet the minimum FCC requirements to retain the broadcast licenses, and relocated the Authority in, but not of the Department of Treasury.
12. **Property Management and Construction - Construction Management Services.** Pursuant to N.J.S.A. 52:18A, the Division supervises all architectural, engineering design and construction of new facilities, as well as the renovation and rehabilitation of existing facilities; provides technical advice and assistance to all State agencies in preliminary planning, programming, design, layout, and cost estimating; administers construction and professional service contracts associated with building programs; provides for field supervision on State construction projects; and ensures that all building programs are completed in accordance with predetermined goals and objectives.
21. **Pensions and Benefits.** Pursuant to N.J.S.A. 52:18A-95 et seq., eligibility determinations are made for those who are required or optionally permitted to participate in the benefit programs. Certifications of membership, rates involving employer and employee contributions, and proper designation of beneficiaries for the several benefit schedules are provided.

TREASURY

Monies are accounted for in members' individual accounts and to the credit of the several systems in the general and subsidiary ledgers. A complete and proper accounting of all disbursements to eligible employers and employees and their beneficiaries is provided.

22. **Capital City Redevelopment Corporation.** Pursuant to N.J.S.A. 52:9Q-9 et seq., the Capital City Redevelopment Corporation (CCRC) was created to guide a revitalization effort in the capitol district of downtown Trenton, and to act as a central facilitator of the implementation of the Renaissance Plan.
26. **Property Management and Construction - Property Management Services.** Disposal of surplus real property and purchase of all real property (exclusive of the Department of Transportation's highway and public transportation requirements and the Department of Environmental Protection's Green Acres and water supply acquisitions) is a responsibility of the Office of Property Management. In addition, Property Management Services is charged with securing all leased office, warehouse and other space requirements. Also, Property Management Services provides full maintenance services for 40 State-owned buildings in the Trenton area, including the State Records Storage Center, the Richard J. Hughes Justice Complex, Mary G. Roebling, William Ashby, War Memorial, and the Environmental Protection buildings; also provides renovation and alteration services valued at less than \$48,000. Carries out all related contract administration services, including the processing of change orders, pre-qualification of contractors, public advertising, and

awarding of bids; prepares and maintains central contract files and all other records, including plans and specifications.

37. **Risk Management.** Operates to reduce the adverse impact of catastrophic pure loss on State operations and budgets through a combination of risk management and loss prevention techniques. Administers claims against the State and its employees under Title 59, Tort Claims Act, R.S. 34 Workers' Compensation statute and various federal statutes and laws. Risk Management also administers claims on behalf of the State against others responsible for damage to the State, its employees and property.
41. **Automotive Services.** Pursuant to Executive Order No. 33, dated June 7, 1991, the State Central Motor Pool administers central fleet management and maintains and operates central facilities for the repair and storage of State-owned motor vehicles. The pool has legal ownership of the vehicles and prescribes rules for the efficient and economical operation of the fleet. Since the pool is self-supporting, rental fees based on usage are billed to the State using agencies. The revenues collected are used to cover all costs of the pool operation.
43. **Printing Services.** The Treasury Print Shop operates as a revolving fund. The costs of labor and materials are reimbursed by various State agency clients including, the Department of the Treasury, the Office of the Chief Executive, the Legislature, the Department of State, the Department of Transportation, and the Department of Education.
44. **Capitol Post Office.** The Capitol Post Office operates as a revolving fund, providing postal services to all State departments.

EVALUATION DATA

PROGRAM DATA	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Purchasing and Inventory Management				
Vendor purchases (millions)	\$1,753	\$1,689	\$1,700	\$1,700
Contracts	1,344	2,586	2,500	2,500
Pensions and Benefits				
Defined benefit retirement systems				
Assets, all funds (thousands)	\$78,662,230	\$75,751,972	\$77,514,383	\$79,835,347
Benefit payments (thousands)	\$7,937,884	\$8,517,580	\$9,187,247	\$9,909,927
Lump sum death benefit payments (thousands)	\$217,778	\$211,991	\$219,661	\$226,124
Member loans outstanding (thousands)	\$1,200,607	\$1,169,454	\$1,192,342	\$1,216,265
Health benefit payments				
Medical (thousands)	\$3,695,371	\$4,132,437	\$4,652,342	\$5,408,780
Prescription drug (thousands)	\$1,055,118	\$1,133,482	\$1,237,816	\$1,426,374
Dental (thousands)	\$115,664	\$123,798	\$128,957	\$139,071
Other benefit plan payments	\$188,654	\$201,818	\$202,007	\$206,570
Membership, all retirement systems	527,123	524,670	527,834	527,077
Retired members and beneficiaries	273,161	282,976	294,716	306,968
Membership, other systems				
Supplemental annuity	3,328	3,104	2,942	2,788
Health benefits program members	394,438	400,422	405,964	424,024
Health benefits program covered lives	837,495	863,158	886,792	914,927
Prescription drug program members	148,319	144,061	142,922	147,357
Prescription drug program covered lives	690,731	705,508	721,031	743,405
Dental program members	164,461	170,077	176,459	183,511
Dental program covered lives	344,752	358,482	365,122	379,714

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Benefit processing data				
New enrollments or transfers	23,451	25,380	25,500	26,000
Withdrawals	11,548	9,560	10,000	11,000
Death claims	9,016	9,021	10,000	11,000
Beneficiary changes	31,833	33,914	34,000	35,000
New retirements	23,240	17,049	18,000	19,000
Pensions adjustments	19,847	---	---	---
Service purchase requests	14,912	14,574	15,000	16,000
Member loans	118,582	112,677	115,000	116,000
Client services				
Telephone inquiries	1,905,302	1,952,463	2,050,086	2,152,590
Interviews	25,754	18,723	19,659	20,642
Correspondence	59,128	35,421	37,192	39,052
Internet inquiries	1,495,011	1,489,270	1,638,197	1,802,017
Seminars	187	130	132	132
Property Management and Construction - Property Management Services				
Leased facilities	312	292	280	270
Area in square feet (leased facilities)	6,120,000	6,050,000	6,000,000	5,900,000
State-owned space maintained (square feet)	5,152,464	5,152,464	5,152,464	5,152,464

PERSONNEL DATA

Position Data (a)

Filled positions by funding source

State supported	443	313	313	317
All other	326	322	310	310
Total positions	769	635	623	627

Filled positions by program class

Garden State Preservation Trust	1	1	1	1
Purchasing and Inventory Management (b)	113	106	97	99
Public Broadcasting Services	127	6	5	5
Pensions and Benefits	296	293	280	280
Capital City Redevelopment Corporation	2	1	1	1
Property Management and Construction	155	153	161	161
Risk Management	48	48	50	52
Capitol Post Office	27	27	28	28
Total positions	769	635	623	627

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal 2014 reflects the number of positions funded.

- (a) Program and position data reflect the transfer of the Office of Workforce Initiatives and Development to the Civil Service Commission, in but not of the Department of Labor and Workforce Development in fiscal 2013.
- (b) Positions from Contract Compliance and Equal Employment Opportunity in Public Contracts were transferred to Purchasing and Inventory Management in fiscal 2012.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
476	---	---	476	162	Garden State Preservation Trust	02	476	476	476
10,007	764	-1,479	9,292	9,292	Purchasing and Inventory Management (a)	09	10,207	10,337	10,337
1,987	---	496	2,483	2,443	Public Broadcasting Services	10	1,975	---	---
14,899	917	922	16,738	16,174	Property Management and Construction - Property Management Services	26	19,489	19,072	19,072

TREASURY

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended	
2,352	952	1,198	4,502	4,453					
29,721	2,633	1,137	33,491	32,524					
					DIRECT STATE SERVICES				
					Risk Management	37	3,517	3,647	3,647
					Total Direct State Services		35,664^(b)	33,532	33,532
					Distribution by Fund and Object				
					Personal Services:				
22,050 558 ^S	1,712 ^R	-531	23,789	23,780	Salaries and Wages		24,065 458 ^S	24,132	24,132
22,608 270 485 ^S	1,712	-531	23,789	23,780	Total Personal Services		24,523	24,132	24,132
2,650 582 ^S	---	-103	652	649	Materials and Supplies		280 518 ^S	267	267
2,208 362 ^S	---	1,296	4,528	4,503	Services Other Than Personal		3,062 628 ^S	3,284	3,284
476 ---	521 ^R 396 ^R	609 -100	3,700 296	3,422 ---	Maintenance and Fixed Charges		5,726 371 ^S	5,293	5,293
80	4	-34	50	8	Special Purpose:				
					Garden State Preservation Trust	02	476	476	476
					Real Property Leasing Out Program	26	---	---	---
					Additions, Improvements and Equipment		80	80	80
29,721	2,633	1,137	33,491	32,524	Grand Total State Appropriation		35,664	33,532	33,532
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	106	---	106	106	Purchasing and Inventory Management	09	---	---	---
---	106	---	106	106	Total Federal Funds		---	---	---
					All Other Funds				
---	---	---	---	---	Purchasing and Inventory Management	09	90	90	90
---	658	---	658	653	Public Broadcasting Services	10	5,536	5,536	5,536
---	3,648 45,729 ^R	229	49,606	43,595	Pensions and Benefits	21	46,520	46,520	46,520
---	19 297 ^R	---	316	121	Capital City Redevelopment Corporation	22	61	61	61
---	1,146 3,090 ^R	2	4,238	2,564	Property Management and Construction - Property Management Services	26	3,230	3,230	3,230
---	---	---	---	---	Risk Management	37	950	950	950
---	54,587	231	54,818	46,933	Total All Other Funds		56,387	56,387	56,387
29,721	57,326	1,368	88,415	79,563	GRAND TOTAL ALL FUNDS		92,051	89,919	89,919

The fiscal year 2012 appropriations data has been adjusted to reflect the transfer of the the Office of Workforce Initiatives and Development from the Department of the Treasury to the Department of Labor and Workforce Development.

Notes -- Direct State Services - General Fund

- The fiscal year 2012 appropriations data has been adjusted to reflect the transfer of the Office of Contract Compliance and Equal Employment Opportunity in Public Contracts functions to the Division of Purchase and Property and the Department of Labor and Workforce Development.
- The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program and the reallocation of statewide savings.

Language Recommendations -- Direct State Services - General Fund

Fees collected pursuant to P.L.1975, c.127 (C.10:5-31 et seq.), are appropriated to the Division of Purchase and Property for program costs, subject to allotment by the Director of the Division of Budget and Accounting.

- In addition to the amount hereinabove appropriated to the Division of Purchase and Property, there is appropriated to the Division of Purchase and Property, an amount equal to 50% of the amount of the total rebates on procurement card purchases for costs of the Division, subject to the approval of the Director of the Division of Budget and Accounting. In addition, an amount equal to the remaining 50% of total rebates on procurement card purchases is appropriated for transfer to the various using departments and agencies for their costs, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated, out of the receipts from third party subrogation and service fees billed to authorities for the handling of insurance procurement and risk management services, such amounts as may be necessary for the administrative expenses of the Risk Management program.
- The Director of the Division of Budget and Accounting is empowered to transfer or credit to the Print Shop revolving fund any appropriation made to any department for printing costs appropriated or allocated to such departments for their share of costs to the Print Shop and the Office of Printing Control.
- The Director of the Division of Budget and Accounting is empowered to transfer or credit to the Property Management and Construction program classification, from appropriations for construction and improvements an amount sufficient to pay for the cost of architectural work, superintendence and other expert services in connection with such work.
- In addition to the amount hereinabove appropriated for Property Management and Construction, there are appropriated such additional amounts as may be required for the costs incurred in order to preserve and maintain the value and condition of State real property that has been declared surplus and for costs incurred in the selling of the real property, including appraisal, survey, advertising, maintenance, security and other costs related to the preservation and disposal, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated out of receipts from the pre-qualification service fees billed to contractors, architects, engineers, and professionals sufficient amounts for expenses related to the administration of pre-qualification activities undertaken by the Division of Property Management and Construction.
- In addition to the amount hereinabove appropriated for Property Management and Construction - Property Management Services, there is appropriated to the Property Management and Construction - Property Management Services account, \$519,000 from the New Jersey Motor Vehicle Commission for preventative maintenance costs.
- Receipts from the leasing of State surplus real property are appropriated for the maintenance of leased property subject to the approval of the Director of the Division of Budget and Accounting, provided that an amount not to exceed \$100,000 shall be available for the administrative expenses of the program.
- Receipts from the leasing of Department of Environmental Protection real properties are appropriated for the costs incurred for maintenance, repairs and utilities on the properties.
- There are appropriated such additional amounts as may be necessary for the purchase of expert witness services related to the State's defense against inverse condemnation claims related to the Department of Environmental Protection's Land Use Regulation program.
- Receipts from employee maintenance charges in excess of \$300,000 are appropriated for maintenance of employee housing and associated relocation costs; provided, however, that an amount not to exceed \$25,000 shall be available for management of the program, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.
- There are appropriated out of receipts from lease proceeds billed to the occupants of the James J. Howard Marine Sciences Laboratory, such amounts as may be required to operate and maintain the facility and for the payment of interest or principal due from the issuance of bonds for this facility.
- Notwithstanding the provisions of any law or regulation to the contrary, an amount not to exceed \$476,000 is transferred from the Garden State Farmland Preservation Trust Fund, the Garden State Green Acres Preservation Trust Fund and the Garden State Historic Preservation Trust Fund to the General Fund in an allocation to be determined by the Garden State Preservation Trust and approved by the Director of the Division of Budget and Accounting and such amount is appropriated to the Garden State Preservation Trust.
- Notwithstanding the provisions of any law or regulation to the contrary, administrative expenses for the various retirement systems and employee benefit programs administered by the Division of Pensions and Benefits are appropriated from the pension and health benefits funds established by law to receive employer contributions or payments or to make benefit payments under the programs, as the case may be, subject to the approval of the Director of the Division of Budget and Accounting. Administrative costs shall include bank service charges, investment services, and any other such costs as are related to the management of the pension and health benefit programs, as the Director of the Division of Budget and Accounting shall determine.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

2026. OFFICE OF ADMINISTRATIVE LAW

OBJECTIVES

1. To develop and apply a fair, comprehensive, and uniform system of administrative practice and procedures in the Executive Branch governing the adjudication of contested matters and the promulgation of rules and regulations.

PROGRAM CLASSIFICATIONS

45. **Adjudication of Administrative Appeals.** Pursuant to C.52:14F-1 et seq. and C.52:14B-10, full-time administrative

law judges hold hearings and render decisions to the various agency heads for their acceptance, rejection, or modification within 45 days, or a lesser period where prescribed by law.

Judicial Administration creates standards and maintains filing, docketing, record keeping, and decision-making systems for approximately 13,000 administrative cases annually; develops and administers a program for the continuing training and education of judicial corps.

TREASURY

Development of Administrative Procedures (C.52:14B-1 et seq.) regulates and assists State agencies with regard to the preparation and filing of rules and regulations, and establishes standards for the New Jersey Register and the New Jersey Administrative Code.

General and Administrative Services provides support to

judicial administration and administrative procedures by maintaining the case management database and office automation systems. Budgeting, accounting, purchasing, property maintenance, personnel, and payroll are other services provided by this division.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PROGRAM DATA				
Adjudication of Administrative Appeals				
Cases pending as of July 1	4,187	4,828	4,316	4,716
Cases filed	14,508	15,463	15,400	15,400
Cases disposed of	13,867	15,975	15,000	15,000
Cases pending as of June 30	4,828	4,316	4,716	5,116
Cases disposed of per judge	308	390	366	366
PERSONNEL DATA				
Affirmative Action data				
Male minority	6	6	6	6
Male minority percentage	6%	6%	6%	6%
Female minority	27	27	27	26
Female minority percentage	27%	28%	29%	27%
Total minority	33	33	33	32
Total minority percentage	33%	34%	35%	34%
Position Data				
Filled positions by funding source				
State supported	93	90	86	88
All other	7	8	7	7
Total positions	100	98	93	95
Filled positions by program class				
Adjudication of Administrative Appeals	100	98	93	95
Total positions	100	98	93	95

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	2013 Prog. Class.	2013 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
3,745	5,357	---	9,102	8,486				
3,745	---	---	3,745	3,745	45	8,731	8,731	8,731
---	5,357	---	5,357	4,741		3,610	3,610	3,610
						5,121	5,121	5,121
3,745	5,357	---	9,102	8,486		8,731 ^(a)	8,731	8,731
---	(5,357)	---	(5,357)	(4,741)		(5,121)	(5,121)	(5,121)
3,745	---	---	3,745	3,745		3,610	3,610	3,610

TREASURY

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2013 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Personal Services:								
3,697	---	3,977	7,674	7,674		7,775	7,775	7,775
					Salaries and Wages			
						7,775	7,775	7,775
					<i>Total Personal Services</i>			
3,697	---	3,977	7,674	7,674		7,775	7,775	7,775
11	---	62	73	73		75	75	75
					Materials and Supplies			
2	---	624	626	626		781	781	781
					Services Other Than Personal			
35	---	57	92	92		90	90	90
					Maintenance and Fixed Charges			
Special Purpose:								
	475							
	4,000 ^R	-3,859	616	---	45	---	---	---
					Judicial Hearings Receipts			
	583 ^R	-583	---	---				
					Annual Licensing Fee - Office of Administrative Law Publications			
	299 ^R	-299	---	---	45	---	---	---
					Royalties - Office of Administrative Law Publications			
	---	21	21	21		10	10	10
					Additions, Improvements and Equipment			
<i>Less:</i>								
	(5,357)	---	(5,357)	(4,741)		(5,121)	(5,121)	(5,121)
					All Other Funds			
3,745	---	---	3,745	3,745		3,610	3,610	3,610
					Grand Total State Appropriation			
<u>OTHER RELATED APPROPRIATIONS</u>								
	5,357	---	5,357	4,741		5,121	5,121	5,121
					<i>Total All Other Funds</i>			
3,745	5,357	---	9,102	8,486		8,731	8,731	8,731
					GRAND TOTAL ALL FUNDS			

Notes -- Direct State Services - General Fund

(a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

In addition to the amount hereinabove appropriated for the Office of Administrative Law, such sums as may be received or receivable from any department or non-State fund source for administrative hearing costs or rule-making costs by the Office of Administrative Law and the unexpended balance at the end of the preceding fiscal year of such sums are appropriated for the Office's administrative costs, subject to the approval of the Director of the Division of Budget and Accounting.

The Director of the Division of Budget and Accounting is empowered to transfer or credit to the Office of Administrative Law any appropriation made to any department for administrative hearing costs which had been appropriated or allocated to such department for its share of such costs.

Receipts derived from annual license fees, payable to the Office of Administrative Law, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated for the Office's administrative costs.

Receipts derived from royalties, payable to the Office of Administrative Law, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated for the Office's administrative costs.

Of the amounts appropriated to the 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.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

2034. OFFICE OF INFORMATION TECHNOLOGY

OBJECTIVES

1. Provide and maintain the information technology infrastructure of the executive branch of State government and all ancillary components, including those of State departments and agencies.
2. Under the direction of the State Chief Information Officer, engage in information technology planning, coordination, budgeting, technical architecture, and management and oversight of large information technology initiatives.

applications, and prints checks and other mailings for a wide variety of department and agency programs including, but not limited to, centralized payroll, budget, revenue, general accounting, pensions, nursing home claims, food stamps, public assistance, institutional patient billings, caseload activities, unemployment compensation, disability insurance, employment and personnel services, engineering services, air monitoring, and criminal justice. OIT also has operational responsibility for the State's major data centers and the Garden State Network, a statewide integrated communications network capable of carrying data and voice transmissions.

PROGRAM CLASSIFICATIONS

40. **Office of Information Technology.** The Office of Information Technology (OIT) operates under the direction of the State Chief Information Officer and the New Jersey Information Technology Governing Board, as authorized in P.L.2007, c.56. OIT oversees IT planning and coordination across State agencies. It processes data, supports IT

65. **Emergency Telecommunication Services.** The Office of Emergency Telecommunications Services supports State and local Enhanced 9-1-1 Public Safety Answering Points and interoperable emergency communications initiatives. The Office is overseen by the Public Safety Communications Commission.

EVALUATION DATA

PROGRAM DATA	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Office of Information Technology				
Server Environment				
UNIX environment	375	347	255	250
Other environments	350	359	615	625
OIT hosted/Client supported	210	229	286	290
Storage Area Network (terabytes)	565	1,638	2,235	3,250
Telecommunications Infrastructure				
Data Network (Garden State Network)				
Network nodes (major core facilities)	14	12	10	10
Router infrastructure (central location)	55	60	80	100
Router infrastructure (distributed locations)	1,540	1,490	1,338	1,207
Client locations supported	1,370	1,350	1,330	1,207
Metro ethernet circuits	367	400	500	550
Fast packet circuits	1,171	1,138	838	657
State internet access (bandwidth in mbps)	1,244	2,000	2,000	2,000
Secured Remote Access				
State employee VPN connections	833	1,500	2,500	3,000
Third-party vendor VPN connections	377	400	450	500
State field worker VPN connections	125	600	1,000	1,500
Production Services and User Support				
Transactions				
Online transactions (millions)	2,100	2,100	2,100	2,100
Checks produced (millions)	29	9	8	8
User Support				
User logon IDs (mainframe only)	81,420	75,800	75,950	76,000
User calls to the help desk (network call center)	66,000	92,000	93,000	93,000
Applications Development and Maintenance				
Affinity Group Applications Supported				
Administrative Services	259	259	320	333
Business and Community	82	80	68	59
Health and Social Services	54	53	53	25
Public Safety	103	105	107	101
Labor and Workforce Development	30	36	40	40
Total affinity group applications supported	528	533	588	558

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Geographic Information System				
Applications under development	15	10	17	10
Applications in maintenance mode	37	46	46	49
Web Site				
Web sites under development	34	30	24	20
Web sites in maintenance mode	95	105	117	125
Page views (millions of hits)	673	1,078	1,088	1,100
Online State Portal Usage				
Number of users (thousands)	753	889	1,019	1,171
Number of logins (thousands)	6,695	6,773	7,480	8,602
Data Management Services				
Databases Administered				
Mainframe (IBM)	1,700	1,698	1,698	1,690
Mainframe (BULL)	36	24	24	24
Distributed (Oracle)	850	943	1,039	1,150
Distributed (SQL server)	100	126	150	180
Total databases administered	2,686	2,791	2,911	3,044
Data Warehousing & Business Intelligence				
Applications under development	15	16	8	3
Applications in maintenance mode	60	65	80	88
Data warehouse environment data (gigabytes)	6,000	7,000	5,700	6,400
Data warehouse end users	2,600	2,620	2,581	2,791
Number of participating agencies	37	39	41	42
Data Architecture				
Subject area models in development	18	22	21	11
Subject area models in catalog	86	101	120	137
Total subject area models	104	123	141	148

PERSONNEL DATA

Position Data

Filled positions by funding source

All other	800	719	711	711
Total positions	800	719	711	711

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
37,987	63,785	233	102,005	99,459	40	109,287	118,113	118,113
13,272	---	---	13,272	13,218	65	13,272	13,272	13,272
51,259	63,785	233	115,277	112,677		122,559 (a)	131,385	131,385
Less:								
---	(61,601)	---	(61,601)	(61,601)		(64,078)	(64,896)	(64,896)
---	(61,601)	---	(61,601)	(61,601)		(64,078)	(64,896)	(64,896)
51,259	2,184	233	53,676	51,076		58,481	66,489	66,489

TREASURY

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
27,521	---	29,964	57,485	57,125				
						27,576	27,576	27,576
27,521	---	29,964	57,485	57,125		27,576	27,576	27,576
207	---	445	652	651		207	207	207
10,165	---	29,251	39,416	39,415		15,895	19,255	19,255
94	---	16	110	110		31	31	31
---	61,601 ^R	-61,601	---	---				
---	2,184	---	2,184	---				
12,372	---	---	12,372	12,331				
900	---	---	900	887				
---	---	2,158	2,158	2,158		1,500	6,148	6,148
---	(61,601) ^R	---	(61,601)	(61,601)		(64,078)	(64,896)	(64,896)
<u>STATE AID</u>								
Distribution by Fund and Program								
---	1,193	---	1,193	1,165				
---	1,193	---	1,193	1,165				
Distribution by Fund and Object								
---	1,193	---	1,193	1,165				
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	496	5,500	5,996	2,089				
---	496	5,500	5,996	2,089				
Distribution by Fund and Object								
---	---	3,500	3,500	718				
---	---	2,000	2,000	1,121				
---	496	---	496	250				
51,259	3,873	5,733	60,865	54,330		58,481	66,489	66,489
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	2,759	427	3,186	2,819				
---	11,491	143	11,634	11,491				
---	14,250	570	14,820	14,310				
All Other Funds								
---	4,540	1,558	12,932	8,274				
---	6,834 ^R	---	---	---		5,250	5,500	5,500
---	11,374	1,558	12,932	8,274		5,250	5,500	5,500
51,259	29,497	7,861	88,617	76,914		63,731	71,989	71,989

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program and the reallocation of statewide savings.

Language Recommendations -- Direct State Services - General Fund

In addition to the \$64,896,000 attributable to OIT Other Resources, there are appropriated such amounts 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 amounts 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.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

75. STATE SUBSIDIES AND FINANCIAL AID

PROGRAM CLASSIFICATIONS

- 27. **Other Distributed Taxes.** The State is responsible for the collection of certain insurance taxes and for distribution of a portion of these taxes to the county in which a domestic insurance company's principal office was situated on January 1. Amounts are determined by increasing the total amount of the franchise tax on domestic insurance companies received by the county in the prior calendar year by the percentage rate of change of all taxes paid by all insurance companies pursuant to C.54:18A-1 et seq. for the current and the immediately preceding tax year.
- 28. **County Boards of Taxation.** A County Board of Taxation (R.S.54:3-1) is established in each county. Each board consists of five members, except in the counties of Bergen, Camden, Essex, Hudson, Middlesex, Monmouth, Ocean, and Union, where there are seven members. The boards hear appeals of taxpayers from local tax assessments, certify tax duplicates to the collectors, determine local tax rates, prepare county abstracts of ratables, promulgate equalization tables, supervise the activities of assessors, and perform related work in the enforcement of local property tax laws.
- 29. **Locally Provided Assistance.** Locally Provided Assistance includes State funds provided for the South Jersey Port Corporation, the Highlands Protection Fund, and the Public Library Project Fund. The South Jersey Port Corporation Debt Service Reserve Fund was established to ensure the maintenance of the maximum debt service reserve requirement for any debt obligations issued by the Corporation. The South Jersey Port Corporation Property Tax Reserve Fund was established to make payments in lieu of taxes to compensate counties and municipalities for loss of tax revenue due to the Corporation's acquisition of property. The Highlands Protection Fund was created by the Highlands Water Protection and Planning Act (P.L.2004, c.120) to

support new aid and planning grant programs as well as the reinstatement of prior year programs, such as Watershed Moratorium Offset Aid. The planning grant programs provide financial assistance to Highlands municipalities and counties to implement the Highlands Regional Master Plan and promote the goals of the Highlands Act. The Public Library Project Fund supports debt service payments on bonds issued for the construction and renovation of public libraries.

- 33. **Homestead Exemptions.** The Homestead Benefit Program provides credits directly against eligible homeowners' property tax bills. To qualify for the program, residents must have owned and occupied their principal residence on October 1 of the tax year. They must have paid property taxes on the residence and must also meet certain income requirements.

The Senior and Disabled Citizens' Property Tax Freeze program, established by P.L.1997, c.348, provides eligible seniors and citizens with disabilities with a property tax reimbursement to compensate for increases in property taxes. To qualify, residents must have paid property taxes directly, or indirectly through rent, on any homestead used as their principal residence for at least ten consecutive years. For at least three of these years, the resident must have been the owner of the principal residence for which his or her first property tax reimbursement is being sought. Residents must also meet certain income requirements.

- 34. **Senior/Disabled Citizens' and Veterans' Property Tax Deductions.** The State provides each municipality a direct reimbursement for the \$250 deductions on local property tax bills provided to eligible seniors, citizens with disabilities, and veterans plus an additional 2% for local administrative costs. Based on certifications made annually by the County Boards of Taxation, and confirmed by the Director of the Division of Taxation, payments for the total amount due are made to municipalities on November 1 of each year.

TREASURY

35. **Police and Firemen's Retirement System.** The State provides funding on behalf of certain local members of the Police and Firemen's Retirement System (PFRS) and the remaining members of the Consolidated Police and Firemen's Pension Fund (CPFPPF). For PFRS, the State supports the additional cost of providing enhanced pension benefits to certain local police and firefighters. CPFPPF is a closed pension fund for local police and firefighters who were appointed prior to 1944. For CPFPPF, the liabilities were shared between the participating municipalities and the State. The municipalities have completed funding their share, and the State continues to satisfy the remaining liability. Funding is also provided for post-retirement medical costs of certain retired local police and fire who retired on a disability retirement or with 25 years of service. The State pays for 80% of the member's health premium costs.
42. **Energy Tax Receipts.** Prior to January 1998, the State was responsible for collecting the Public Utilities Franchise Tax and the Public Utilities Gross Receipts Tax. Of the funds

collected, municipalities annually received a minimum distribution of \$685 million by law based on utility personal property valuations. As of January 1998, the Energy Tax Receipts Property Tax Relief Act (P.L.1997, c.167) replaced the previous method of distributing these funds to municipalities. This legislation eliminated the gross receipts and franchise taxes levy for certain taxpayers and replaced it with a system centered on the Corporation Business Tax and the Sales and Use Tax. Energy utilities are subject to both of the replacement taxes. Telecommunications utilities are subject only to the Corporation Business Tax because they have been collecting and remitting Sales and Use Taxes since 1990. Water and sewer utilities remain subject to the gross receipts and franchise taxes. Pursuant to the new law, receipts generated from the replacement revenues are deposited in the Energy Tax Receipts Property Tax Relief Fund, a special dedicated fund established in the State Treasury. Municipalities annually receive a State Aid distribution from this fund.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PROGRAM DATA				
Locally Provided Assistance				
Highlands Protection Fund - Planning Grants (a)				
Number of planning grant awards	25	27	55	27
Average planning grant award	\$47,571	\$75,700	\$56,877	\$104,255
Acres of lands in the Highlands Region in plan conformance process (48% required)	65%	65%	66%	66%
Municipal petitions for plan conformance (% of 88 municipalities, 59% required)	68%	68%	68%	68%
Approval of complete municipal petitions	49%	82%	82%	91%
Completion of Highlands municipal build-out reports	99%	100%	100%	100%
Municipal adoption of environmental resource inventories	---	23%	35%	47%
Municipal adoption of master plan elements	---	16%	28%	40%
Municipal adoption of land use ordinances	---	7%	56%	79%
Completion of municipal wastewater management plans	6%	64%	100%	100%
County petitions for plan conformance (% of 7 counties, 100% required)	71%	71%	100%	100%
Approval of complete county petitions	100%	100%	100%	100%
County adoption of plan conformance components	---	50%	50%	100%
Homestead Exemptions				
Homestead Benefit Program (b)				
Number of senior and disabled homeowner recipients	495,389	479,350	491,100	491,100
Average senior and disabled homeowner benefit	\$270	\$517	\$518	\$518
Number of non-senior/non-disabled homeowner recipients	448,373	378,124	346,000	346,000
Average non-senior/non-disabled homeowner benefit	\$202	\$408	\$409	\$409
Senior and Disabled Citizens' Property Tax Freeze				
Number of new recipients	--- (c)	39,069	28,900	34,000
Average new recipient benefit	--- (c)	\$300	\$272	\$187
Number of repeat recipients	149,162 (c)	150,304	161,000	159,200
Average repeat recipient benefit	\$1,091 (c)	\$1,335	\$1,325	\$1,306
Senior/Disabled Citizens' and Veterans' Property Tax Deductions				
Senior and Disabled Citizens' Property Tax Deductions				
Number of recipients	69,294	65,893	59,634	57,900
Veterans' Property Tax Deductions				
Number of recipients	257,366	248,744	239,541	232,100

Notes:

- (a) Funding for the administrative expenses of the Highlands Council is budgeted separately in the Department of Environmental Protection.

(b) The May 2013 Homestead Benefits will be deferred to August 2013, resulting in a lapse of \$392.1 million in fiscal year 2013. The data above for the Homestead Benefit Program is presented on a calendar year basis. For example, the fiscal year 2011 column reflects calendar year 2011.

(c) In fiscal year 2011, the Senior and Disabled Citizens' Property Tax Freeze program was limited to repeat recipients only, and benefits were held flat to fiscal year 2010 levels.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
671,100	---	---	671,100	620,340	Homestead Exemptions	33	622,200	614,700	614,700
671,100	---	---	671,100	620,340	(From Property Tax Relief Fund)		622,200	614,700	614,700
671,100	---	---	671,100	620,340	Total Grants-in-Aid		622,200	614,700	614,700
671,100	---	---	671,100	620,340	(From Property Tax Relief Fund)		622,200	614,700	614,700
Distribution by Fund and Object									
Grants:									
458,000	---	---	458,000	408,154	Homestead Benefit Program (PTRF)	33	398,500	400,500	400,500
201,400	---	---	213,100	212,186	Senior and Disabled Citizens' Property Tax Freeze (PTRF)	33	213,500	214,200	214,200
11,700 ^S	---	---					10,200 ^S		
STATE AID									
Distribution by Fund and Program									
1,903	24	---	1,927	1,811	County Boards of Taxation	28	1,903	1,903	1,903
34,109	2,379	---	36,488	33,892	Locally Provided Assistance	29	32,239	28,536	28,536
80,900	---	---	80,900	79,838	Senior/Disabled Citizens' and Veterans' Property Tax Deductions	34	77,000	74,000	74,000
80,900	---	---	80,900	79,838	(From Property Tax Relief Fund)		77,000	74,000	74,000
75,445	---	-709	74,736	74,709	Police and Firemen's Retirement System	35	103,371	134,600	134,600
2,190	---	1,319	3,509	3,509	(From General Fund)		49,561	74,045	74,045
73,255	---	-2,028	71,227	71,200	(From Property Tax Relief Fund)		53,810	60,555	60,555
192,357	2,403	-709	194,051	190,250	Total State Aid		214,513	239,039	239,039
38,202	2,403	1,319	41,924	39,212	(From General Fund)		83,703	104,484	104,484
154,155	---	-2,028	152,127	151,038	(From Property Tax Relief Fund)		130,810	134,555	134,555
Distribution by Fund and Object									
State Aid:									
1,903	24	---	1,927	1,811	County Boards of Taxation	28	1,903	1,903	1,903
20,400	---	---	20,400	19,847	South Jersey Port Corporation Debt Service Reserve Fund	29	18,129	15,271	15,271
							844 ^S		
4,650	---	---	5,550	5,550	South Jersey Port Corporation Property Tax Reserve Fund	29	5,101	5,101	5,101
900 ^S	---	---							
2,182	1,579	---	3,761	2,552	Highlands Protection Fund - Planning Grants (a)	29	2,182	2,182	2,182
2,218	---	---	2,218	2,218	Highlands Protection Fund - Watershed Moratorium Offset Aid	29	2,218	2,218	2,218
3,759	---	---	3,759	3,725	Public Library Project Fund	29	3,765	3,764	3,764
---	800	---	800	---	Solid Waste Management - County Environmental Investment Aid	29	---	---	---

TREASURY

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended	
STATE AID									
17,300	---	---	17,300	16,860					
					Senior and Disabled Citizens' Property Tax Deductions (PTRF)	34	16,000	14,800	14,800
63,600	---	---	63,600	62,978	Veterans' Property Tax Deductions (PTRF)	34	61,000	59,200	59,200
174	---	---	174	174	State Contribution to Consolidated Police and Firemen's Pension Fund	35	897	864	864
14,145	---	---	14,145	14,118	Debt Service on Pension Obligation Bonds (PTRF)	35	15,346	16,563	16,563
38,603	---	-2,028	36,575	36,575	Police and Firemen's Retirement System - Post Retirement Medical (PTRF)	35	38,464	43,992	43,992
---	---	81	81	81	Police and Firemen's Retirement System	35	29,413	42,594	42,594
14,569	---	---	14,569	14,569	Police and Firemen's Retirement System (PTRF)	35	---	---	---
2,016	---	1,238	3,254	3,254	Police and Firemen's Retirement System (P.L.1979, c.109)	35	19,251	30,587	30,587
5,938	---	---	5,938	5,938	Police and Firemen's Retirement System (P.L.1979, c.109) (PTRF)	35	---	---	---
863,457	2,403	-709	865,151	810,590	Grand Total State Appropriation		836,713	853,739	853,739
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	3,980 ^R	---	3,980	3,980	Other Distributed Taxes	27	5,220	5,220	5,220
---	788,492 ^R	261,157	1,049,649	1,049,649	Energy Tax Receipts	42	788,492	788,492	788,492
---	792,472	261,157	1,053,629	1,053,629	Total All Other Funds		793,712	793,712	793,712
863,457	794,875	260,448	1,918,780	1,864,219	GRAND TOTAL ALL FUNDS		1,630,425	1,647,451	1,647,451

Notes -- State Aid - General Fund

- (a) The fiscal year 2012 appropriations data has been adjusted to reflect the consolidation of the Highlands Protection Fund - Incentive Planning Aid and Highlands Protection Fund - Regional Master Plan Compliance Aid programs into one program called Highlands Protection Fund - Planning Grants.

Language Recommendations -- Grants-In-Aid - Property Tax Relief Fund

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 amounts 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 amounts 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 amounts 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 amounts 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.

Language Recommendations -- State Aid - General Fund

There are appropriated such additional amounts 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), 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 amount 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 amount of \$788,492,000 and an amount not to exceed \$319,632,000 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 amounts 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.).

TREASURY

The unexpended balance at the end of the preceding fiscal year from the taxes collected pursuant to P.L.1940, c.5 (C.54:30A-49 et seq.) shall lapse.

The Director of the Division of Budget and Accounting shall reduce amounts provided to any municipality from the amount hereinabove appropriated by the difference, if any, between pension contribution savings, and the amount of Consolidated Municipal Property Tax Relief Aid payable to such municipality.

Language Recommendations -- State Aid - Property Tax Relief Fund

In addition to the amount hereinabove appropriated for Senior and Disabled Citizens' Property Tax Deductions and Veterans' Property Tax Deductions, there are appropriated from the Property Tax Relief Fund such additional amounts as may be required for State reimbursement to municipalities for senior and disabled citizens' and veterans' property tax deductions, 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 Senior and Disabled Citizens' Property Tax Deductions account and the Veterans' Property Tax Deductions account, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount 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 additional amounts 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 amounts 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.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

OBJECTIVES

1. To develop and exercise policy control over agency program planning and management, fiscal administration, and personnel management in the Department of the Treasury.
2. To provide fiscal, personnel, and other administrative and facilitating services to all agencies of the Department.
3. To assist all agencies of State government in securing grants and entitlements under various federal grant programs.
4. To effectively manage the public finance activities of the State.

PROGRAM CLASSIFICATIONS

99. **Administration and Support Services.** Pursuant to N.J.S.A. 52:27B-8, the Office of the State Treasurer develops and exercises general policy and administrative control over the operations of the divisions and offices of the Department. The Administrative Division includes the Fiscal Section and the Human Resources Section, and provides fiscal, personnel, and other facilitating services for the Department of the Treasury. The Federal Liaison Office represents the Governor and assists State agencies in negotiating with federal agencies for approval of grants and entitlements, in order to maximize New Jersey's share of total federal grant funds. It also maintains liaison with Congress, on behalf of the Governor and New Jersey government, in connection with proposed and pending federal legislation affecting the State and provides updated information on such matters to State agencies.

EVALUATION DATA

PROGRAM DATA	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Administration and Support Services				
Office of Treasury Technology data (a)				
Desktop services				
Personal computers supported	3,396	4,541	4,600	---
Printers supported	485	636	600	---
Help desk service requests	17,066	22,810	23,000	---
Applications support				
Applications maintained	485	495	515	---
Help desk service requests	966	760	800	---
Client application service requests received	145	95	110	---
Local Area Network administration (LAN)				
LAN servers supported	232	276	300	---
Users supported	3,505	3,773	4,150	---
Help desk service requests	5,135	5,862	6,000	---
LAN printers supported	400	487	450	---
Network switches supported	287	285	300	---

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PERSONNEL DATA				
Affirmative action data				
Male minority	306	289	307	325
Male minority %	8.5%	9.2%	9.9%	9.8%
Female minority	799	735	756	800
Female minority %	22.1%	23.4%	24.3%	24.1%
Total minority	1,105	1,024	1,063	1,125
Total minority %	30.6%	32.6%	32.0%	33.9%
Position Data (a) (b)				
Filled positions by funding source				
State supported	218	199	198	144
All other	10	8	8	9
Total positions	228	207	206	153
Filled positions by program class				
Administration and Support Services	228	207	206	153
Total positions	228	207	206	153

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

- (a) The fiscal year 2014 program and position data reflect the transfer of functions pertaining to the Office of Treasury Technology from the Division of Administration to the Division of Revenue in the Department of the Treasury.
- (b) The fiscal years 2011 and 2012 position data have been adjusted to reflect the transfer of the Office of Contract Compliance and Equal Employment Opportunity in Public Contracts from the Department of the Treasury to the Department of Labor and the Division of Purchase and Property in the Department of the Treasury.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	2013 Prog. Class.	2013 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
10,968	1,992	1,601	14,561	13,549					
					Administration and Support Services	99	12,303	11,423	11,423
10,968	1,992	1,601	14,561	13,549	Total Direct State Services		12,303^(a)	11,423	11,423
Distribution by Fund and Object									
Personal Services:									
10,545	---	1,156	11,701	11,605	Salaries and Wages		11,145	11,015	11,015
10,545	---	1,156	11,701	11,605	Total Personal Services		11,145	11,015	11,015
42	---	67	109	108	Materials and Supplies		42	42	42
342	---	9	351	322	Services Other Than Personal		342	342	342
23	---	18	41	41	Maintenance and Fixed Charges		8	8	8
Special Purpose:									
16	---	---	16	16	Federal Liaison Office, Washington, D.C. ^(b)	99	16	16	16
---	895	21	2,011	1,143	Public Finance Activities	99	750 ^S	---	---
---	2	330	332	314	Additions, Improvements and Equipment		---	---	---
10,968	1,992	1,601	14,561	13,549	Grand Total State Appropriation		12,303	11,423	11,423

TREASURY

Year Ending June 30, 2012						2013		Year Ending June 30, 2014	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	Adjusted Approp.	Requested	Recom-mended	
OTHER RELATED APPROPRIATIONS									
270,115	---	10,600	280,715	271,330		392,621	322,374	322,374	
All Other Funds									
	3,134								
---	41,638 R	-4,775	39,997	35,660	99	42,553	42,555	42,555	
---	44,772	-4,775	39,997	35,660		42,553	42,555	42,555	
281,083	46,764	7,426	335,273	320,539		447,477	376,352	376,352	

The fiscal year 2012 appropriations data has been adjusted to reflect the transfer of the Office of Contract Compliance and Equal Employment Opportunity in Public Contracts from the Department of the Treasury to the Department of Labor and the Division of Purchase and Property in the Department of the Treasury.

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program and the reallocation of statewide savings.
- (b) Additional sums are provided in the recommended amounts for State departments that receive direct services from the Federal Liaison Office in Washington, D.C.
- (c) Receipts shown hereinabove for the Administration and Support Services program classification include revenues associated with the Drug Abuse Education Fund program that will be transferred to the Department of Education, as well as revenues associated with the Governor's Council on Alcoholism and Drug Abuse program that will be transferred to the Departments of Human Services and Law and Public Safety to support related operations and services.

Language Recommendations -- Direct State Services - General Fund

There are appropriated such additional amounts 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 amounts 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 amounts 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 amounts 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 amounts as may be required to provide for the administrative expenses of the Governor's Council on Alcoholism and Drug Abuse and for programs and grants to other agencies, subject to the approval of the Director of the Division of Budget and Accounting.

80. SPECIAL GOVERNMENT SERVICES 82. PROTECTION OF CITIZENS' RIGHTS

OBJECTIVES

1. To provide for the realization of the constitutional guarantees of counsel in criminal cases for indigent defendants (C.2A:158A-1 et seq.).
2. To provide for the realization of the constitutional guarantees of counsel in Child Abuse and Neglect (N.J.S.A.9:6-8.21 et seq.) and Termination of Parental Rights cases (N.J.S.A.30:4C-15 et seq.).

PROGRAM CLASSIFICATIONS

- 06. **Appellate Services to Indigents.** Provides that every adult and juvenile found guilty after trial is permitted a direct appeal from that conviction or adjudication. Most of the referrals to the Appellate section come from trial regions. In addition, direct applications are received for services at the appellate level. The Appellate section files notices of appeal within a court-mandated time period, orders transcripts, and assigns an attorney who then reviews the transcript, interviews defendants, files motions, and does the research necessary to identify the problems raised in the transcript. Representation is provided in both State and federal courts.
- 57. **Trial Services to Indigents.** Represents those indigent defendants who have been charged with indictable offenses and those indigent juveniles whose cases have been assigned to the formal calendar. Public Defender staff (attorneys, investigators, and clerical) activity begins with this assignment. The court assignment is received and, after indigency review, the case is opened, interviews are scheduled, and an investigation is initiated. The assigned attorney prepares the case and enters into the necessary negotiations, trial, and sentencing proceedings. The enactment of Megan’s Law requires the Public Defender to represent indigent offenders in notification hearings. The Intensive Supervision Program, operated by the Administrative Office of the Courts, is supported by Public Defender staff at probation violation hearings.
- 58. **Division of Mental Health Advocacy.** Provides constitutionally and statutorily mandated legal representation for indigent

persons in initial commitment, periodic review and placement hearings at federal, state, county, general and psychiatric hospitals.

- 61. **Dispute Settlement Office.** Provides mediation and arbitration services for those seeking alternate dispute resolution. The Office assists public or private parties in resolving disputes. Fees may be established to be charged to public or private parties for educational, consultation, dispute resolution, or other services, and may apply for federal, local, or private grants, bequests, gifts, or contributions to aid in financing programs or activities of the Office.
- 66. **Office of Law Guardian.** Provides representation to all children who are the subject of a civil child abuse and neglect complaint filed pursuant to N.J.S.A.9:6-8.21 et seq. and in termination of parental rights proceedings filed pursuant to N.J.S.A.30:4C-15 et seq.
- 67. **Office of Parental Representation.** Provides representation to indigent parents charged with a civil child abuse and neglect complaint filed pursuant to N.J.S.A.9:6-8.21 et seq., and in termination of parental rights proceedings filed pursuant to N.J.S.A.30:4c-15 et seq.
- 99. **Administration and Support Services.** Provides centralized supervision and policy planning for the Office of the Public Defender. Budgetary policy is provided to allocate resources among the priorities. Centralized administrative support provides personnel, payroll, fiscal, budgetary, procurement, information technology, facilities management, and motor pool services to offices located in each of the State’s 21 counties.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PROGRAM DATA				
Appellate Services to Indigents				
Cases open (July 1)	2,191	1,752	1,556	1,360
Added	1,666	1,909	1,909	1,909
Closed	2,105	2,105	2,105	2,105
Open (June 30)	1,752	1,556	1,360	1,164
Backlog (months)	12.6	9.8	8.5	7.3
Excessive Sentence Program dispositions	696	755	755	755
Briefs filed	760	895	895	895
Dismissals	649	455	455	455
Reversals and modifications	329	334	334	334
Trial Services to Indigents				
Cases open (July 1)	25,186	26,204	27,673	29,142
Added	72,251	73,444	73,444	73,444
Closed	71,233	71,975	71,975	71,975
Open (June 30)	26,204	27,673	29,142	30,611
Backlog (months)	4.4	4.5	4.8	5.0
Special Hearings Unit - Megan’s Law				
Cases open (July 1)	490	458	437	415
Added	513	448	448	448
Closed	545	469	470	470
Open (June 30)	458	437	415	393
Intensive Supervision Program				
Cases open (July 1)	230	246	224	202
Added	1,544	1,571	1,571	1,571
Closed	1,528	1,593	1,593	1,593
Open (June 30)	246	224	202	180

TREASURY

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Office of Law Guardian				
Title 9				
Cases open (July 1)	8,427	8,063	8,827	8,920
Added	6,580	7,546	7,546	7,546
Closed	6,944	6,782	7,453	7,639
Open (June 30)	8,063	8,827	8,920	8,827
Conflict Investigations Unit-investigations completed (a) .	103	119	119	119
Title 30				
Cases open (July 1)	1,251	1,056	875	909
Added	1,180	1,148	1,148	1,148
Closed	1,375	1,329	1,114	1,177
Open (June 30) (b)	1,056	875	909	880
Appellate				
Cases open (July 1)	205	271	367	452
Added	246	317	317	317
Closed	180	221	232	232
Open (June 30)	271	367	452	537
Office of Parental Representation				
Title 9				
Cases open (July 1)	7,469	7,002	7,935	8,048
Added	5,712	6,801	6,801	6,801
Closed	6,179	5,868	6,688	6,914
Open (June 30)	7,002	7,935	8,048	7,935
Title 30				
Cases open (July 1)	1,183	1,051	887	1,002
Added	1,180	995	1,266	1,266
Closed	1,312	1,159	1,151	1,297
Open (June 30)	1,051	887	1,002	971
Appellate				
Cases open (July 1)	183	253	386	471
Added	283	345	345	345
Closed	213	212	260	260
Open (June 30)	253	386	471	556
Division of Mental Health Advocacy				
Mental health screening services				
Regional representation				
Added	17,577	16,884	17,577	17,580
Closed	16,081	15,309	15,309	15,309
Dispositions per staff attorney	1,172	1,055	1,172	1,034
Sexual offender representation				
Active cases	475	489	500	510
Dispute Settlement Office				
Foreclosure mediation	1,084	861	864	1,044
Court mediation	60	41	60	60
Underground Utility Act arbitration (c)	50	167	72	---
New Home Warranty arbitrations (State plan)	111	98	108	108
New Home Warranty arbitrations (Private plan) (d)	110	73	96	96
PERSONNEL DATA				
Affirmative Action data				
Male minority	107	110	118	118
Male minority percentage	10.1%	10.1%	10.1%	10.1%
Female minority	337	363	390	390
Female minority percentage	31.7%	33.5%	33.3%	33.3%
Total minority	444	473	508	508
Total minority percentage	41.8%	43.6%	43.4%	43.4%

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Position Data				
Filled positions by funding source				
State supported	1,061	1,083	1,159	1,172
All other	1	1	1	1
Total positions	1,062	1,084	1,160	1,173
Filled positions by program class				
Appellate Services to Indigents	62	64	72	72
Dispute Settlement Office	7	7	7	7
Division of Mental Health Advocacy	51	55	54	54
Trial Services to Indigents	588	606	624	637
Office of Law Guardian	232	230	255	255
Office of Parental Representation	94	94	120	120
Administration and Support Services	28	28	28	28
Total positions	1,062	1,084	1,160	1,173

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

- (a) Formerly reported as Institutional Abuse investigations.
- (b) Fiscal 2011 and 2012 data does not include active post-termination cases totaling 1,789 and 1,738, respectively.
- (c) Underground Utility Act arbitration eliminated effective January 24, 2013, per the New Jersey Supreme Court.
- (d) Residential Warranty arbitrations and 2-10 Warranty arbitrations programmatic data have been combined and are reported as New Home Warranty arbitrations (Private plan).

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
9,861	---	-239	9,622	9,323	06	9,923	9,923	9,923	Appellate Services to Indigents
67,398	1	-1,009	66,390	66,092	57	66,987	66,864	66,864	Trial Services to Indigents
4,425	2	29	4,456	4,456	58	4,484	4,484	4,484	Mental Health Advocacy
525	10	-86	449	449	61	533	533	533	Dispute Settlement
19,917	---	397	20,314	20,310	66	20,101	20,101	20,101	Office of Law Guardian
17,594	---	988	18,582	18,582	67	15,467	15,467	15,467	Office of Parental Representation
2,731	---	-80	2,651	2,650	99	2,809	2,809	2,809	Administration and Support Services
122,451	13	---	122,464	121,862	120,304^(a)		120,181	120,181	Total Direct State Services
Distribution by Fund and Object									
85,849	10 ^R	-2,130	83,729	83,726	Personal Services:		90,956	90,956	Salaries and Wages
85,849	10	-2,130	83,729	83,726	Total Personal Services		90,956	90,956	90,956
1,085	---	-120	965	964	Materials and Supplies		1,088	1,115	1,115
29,271	---	1,451	34,750	34,454	Services Other Than Personal ^(b)		25,969	25,609	25,609
4,028 ^S	---	21	2,089	2,089	Maintenance and Fixed Charges		1,724	1,875	1,875
2,068	---	85	85	85	Special Purpose:				
---	---	85	85	85	57	---	---	---	Trial Services to Indigents
150	3	693	846	544	Additions, Improvements and Equipment		567	626	626
122,451	13	---	122,464	121,862	Grand Total State Appropriation		120,304	120,181	120,181

TREASURY

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
223	---	---	223	223	58	223	223	223
223	---	---	223	223		223	223	223
All Other Funds								
---	140 202 ^R	---	342	283	61	341	341	341
---	342	---	342	283		341	341	341
122,674	355	---	123,029	122,368		120,868	120,745	120,745

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program and the reallocation of statewide savings.
- (b) The fiscal year 2012 appropriation reflects a one-time accrual adjustment.

Language Recommendations -- Direct State Services - General Fund

Amounts 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 amounts as may be required for Trial and Appellate services to indigents, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, no State funds are appropriated to fund the expenses associated with the legal representation of persons before the State Parole Board or the Parole Bureau.

Lawsuit settlements and legal costs awarded by any court to the Office of the Public Defender are appropriated for the expenses associated with the representation of indigent clients.

The amount hereinabove appropriated to the Office of the Public Defender is available for expenses associated with pool attorneys hired by the Office of the Public Defender for the representation of indigent clients.

Receipts in excess of the amount anticipated for the Dispute Settlement Office of the Office of the Public Defender are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

80. SPECIAL GOVERNMENT SERVICES

82. PROTECTION OF CITIZENS' RIGHTS

2048. STATE LEGAL SERVICES OFFICE

PROGRAM CLASSIFICATIONS

89. **Civil Legal Services for the Poor.** Legal Services of New Jersey provides access to essential civil legal aid for all economically disadvantaged people who cannot secure a lawyer on their own. Legal assistance to indigent people stems from an underlying concern with fairness, and a conviction that important legal needs of individuals should be addressed.

Legal Services of New Jersey prioritizes legal representation that will help rebuild impoverished, deteriorating communities, or that address recurrent problems that otherwise would continue to occur in the lives of low-income people. Legal Services continually monitors its effectiveness and places special emphasis on representation that secures fair outcomes for clients, and protects and enforces their legal rights.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Program								
14,900	---	---	14,900	14,900	89	14,900	14,900	14,900
14,900	---	---	14,900	14,900		14,900	14,900	14,900
Total Grants-in-Aid								

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2013 Prog. Class.	Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Object								
Grants:								
14,900	---	---	14,900	14,900	Legal Services of New Jersey - Legal Assistance in Civil Matters			
					89	14,900	14,900	14,900
14,900	---	---	14,900	14,900	Grand Total State Appropriation			
						14,900	14,900	14,900
OTHER RELATED APPROPRIATIONS								
Federal Funds								
1,228	---	---	1,228	1,209	Civil Legal Services for the Poor			
					89	1,228	1,228	1,228
1,228	---	---	1,228	1,209	Total Federal Funds			
16,128	---	---	16,128	16,109	GRAND TOTAL ALL FUNDS			
						16,128	16,128	16,128

80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS
2096. CORRECTIONS OMBUDSPERSON

PROGRAM CLASSIFICATIONS

51. **Corrections Ombudsperson.** The Ombudsman's role has a long and honorable tradition as a means of protecting against abuse, bias and other improper treatment or unfairness. The Office of the Corrections Ombudsman provides a mechanism for the continuing resolution of issues, problems, or complaints of inmates sentenced within New Jersey's correctional system regarding their living conditions and other matters.

The office investigates complaints when an inmate has failed to get satisfactory results through available institutional channels.

Serving as a designated neutral, the Corrections Ombudsman is an advocate for fairness who also acts as a source of information and referral, aids in answering questions and assists in the resolution of concerns during critical situations.

Since the office is independent from and external to the correctional facilities, it ensures objectivity and credibility among inmates and staff. In considering any given instance or concern, the interests and rights of all parties who may be involved are taken into account.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PROGRAM DATA				
Office of the Corrections Ombudsperson				
Cases processed	14,400	12,152	12,600	12,600
Dispositions per representatives	2,400	3,038	3,150	3,150
Number of representatives	6	4	4	4
Telephone contacts	11,400	8,834	9,000	9,000
Correspondence	2,300	2,830	2,900	2,900
Other	700	488	500	500
PERSONNEL DATA				
Affirmative Action data				
Male minority	1	---	---	---
Male minority %	11%	---	---	---
Female minority	4	3	3	3
Female minority %	44%	42%	42%	37%
Total minority	5	3	3	3
Total minority %	55%	42%	42%	37%
Position data				
Filled positions by funding source				
State supported	10	8	7	8
Total positions	10	8	7	8

TREASURY

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
534	---	110	644	644	51	754	754	754
534	---	110	644	644	754^(a)		754	754
Distribution by Fund and Object								
Personal Services:								
471	---	152	623	623		676	676	676
471	---	152	623	623	676		676	676
---	---	2	2	2		4	4	4
63	---	-51	12	12		67	67	67
---	---	7	7	7		7	7	7
534	---	110	644	644	754		754	754

Notes -- Direct State Services - General Fund

(a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program and the reallocation of statewide savings.

**80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS
2097. DIVISION OF ELDER ADVOCACY**

PROGRAM CLASSIFICATIONS

81. **Division of Elder Advocacy.** Primary purpose is protecting the interests of the elderly. The Division accomplishes this goal by intervening in, or instituting proceedings involving, the interests of the elderly before any department, commission, agency, or board of the State leading to an administrative adjudication or administrative rule as defined in section 2 of P.L.1968, c.410 (C.52:14B-2), and instituting litigation on behalf of the elderly. The Division may commence negotiation, mediation, or alternative dispute resolution in the interest of the elderly, and contributes to the

shaping of policy regarding the welfare of New Jersey's elderly by reporting on recommendations to the Governor and the Legislature.

Also established in the Division of Elder Advocacy is the Ombudsperson for the Institutionalized Elderly. The Ombudsperson for the Institutionalized Elderly (C.52:27G-1 et seq.) receives, investigates, and resolves complaints concerning health care facilities serving the elderly, and initiates actions to secure, preserve, and promote the health, safety, welfare, and the civil and human rights of the institutionalized elderly.

EVALUATION DATA

PROGRAM DATA	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Division of Elder Advocacy				
Office of the Ombudsperson				
Institutionalized elderly	125,000	125,000	125,000	125,000
Complaints received				
Involving patient funds	1,255	574	600	600
Involving care/abuse/neglect	5,403	5,169	5,200	5,200
Nursing homes visited	5,275	4,495	4,500	4,500
Boarding homes, assisted living facilities visited	1,383	1,070	1,200	1,200
Other facilities visited	68	178	130	150
Residential health care/psychiatric and development centers visits	66	131	130	130
Cases referred to enforcement agencies	213	194	200	200

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PERSONNEL DATA				
Affirmative Action data				
Male minority	---	---	---	1
Male minority %	---	---	---	3.0%
Female minority	6	5	6	7
Female minority %	26.0%	22.0%	24.0%	23.0%
Total minority	6	5	6	8
Total minority %	22.0%	22.0%	24.0%	26.0%
Position data				
Filled positions by funding source				
State supported	20	20	20	21
Federal	3	3	5	9
Total positions	23	23	25	30
Filled positions by program class				
Division of Elder Advocacy	23	23	25	30
Total positions	23	23	25	30

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	2013 Prog. Class.	Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
1,859	42	---	1,901	1,879	Elder Advocacy	81	1,881	1,881
<u>1,859</u>	<u>42</u>	<u>---</u>	<u>1,901</u>	<u>1,879</u>	Total Direct State Services		<u>1,881</u> (a)	<u>1,881</u>
Distribution by Fund and Object								
1,574	---	---	1,574	1,553	Personal Services:			
					Salaries and Wages		1,604	1,604
<u>1,574</u>	<u>---</u>	<u>---</u>	<u>1,574</u>	<u>1,553</u>	Total Personal Services		<u>1,604</u>	<u>1,604</u>
15	---	9	24	23	Materials and Supplies		23	23
175	---	27	202	202	Services Other Than Personal		159	159
53	---	-4	49	49	Maintenance and Fixed Charges		53	53
<u>42</u>	<u>42</u>	<u>-32</u>	<u>52</u>	<u>52</u>	Additions, Improvements and Equipment		<u>42</u>	<u>42</u>
<u>1,859</u>	<u>42</u>	<u>---</u>	<u>1,901</u>	<u>1,879</u>	Grand Total State Appropriation		<u>1,881</u>	<u>1,881</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
450	260	38	748	606	Elder Advocacy	81	1,158	1,158
<u>450</u>	<u>260</u>	<u>38</u>	<u>748</u>	<u>606</u>	Total Federal Funds		<u>1,158</u>	<u>1,158</u>
<u>2,309</u>	<u>302</u>	<u>38</u>	<u>2,649</u>	<u>2,485</u>	GRAND TOTAL ALL FUNDS		<u>3,039</u>	<u>3,039</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program and the reallocation of statewide savings.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, receipts collected from fines and penalties pursuant to 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.

**80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS
2098. DIVISION OF RATE COUNSEL**

OBJECTIVES

1. To advocate for the ratepayers of New Jersey in their interactions with regulated utilities, and before the Board of Public Utilities, the Legislature, federal regulatory agencies and the courts.
2. To represent New Jersey ratepayers and ensure fair rate increases and services for regulated utilities, cable television, and health insurance.

PROGRAM CLASSIFICATIONS

53. **Division of Rate Counsel.** Represents New Jersey ratepayers before regulatory and legal tribunals and decision-making bodies, and establishes rates and State policies for the delivery of essential regulated services including natural gas, electric, telecommunications, water, wastewater, and cable television. The Division is also responsible for the oversight and

accounting of revenues received as statutory assessments from regulated utilities and the oversight of its expenditures.

The Division may also represent the public interest with regard to utilities in proceedings before, and appeals from, any State department, commission, authority, council, agency, or board charged with the regulation or control of any business, industry, or utility regarding a requirement that the business, industry, or utility provide a service or regarding the fixing of a rate, toll, fare, or charge for a product or service. The Division may initiate any proceeding when it is determined that a discontinuance or change in a required service or a rate, toll, fare, or charge for a product or service is in the public interest.

The Division may also represent the public interest in significant proceedings that pertain solely to prior approval rate increases greater than seven percent for personal lines, property coverage, casualty coverage, or Medicare supplemental coverages.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PROGRAM DATA				
Rate Counsel				
Utility Cases				
Electric	150	142	133	160
Gas	144	156	152	167
Telephone	390	633	674	695
Water/sewer	93	81	84	95
Other Utility Matters				
Clean energy (a)	---	36	35	50
Insurance (b)	---	32	31	34
Electric	10	8	9	10
Gas	10	15	20	22
Telephone	8	9	9	11
Water/sewer	6	7	30	34
Federal Energy Regulation Commission (FERC)	45	73	69	70
Generic	50	64	64	70
Cable Television				
Cable television (generic cable)	129	242	318	340
PERSONNEL DATA				
Affirmative Action Data				
Male minority	4	4	4	5
Male minority percentage	12.1%	12.9%	14.7%	14.7%
Female minority	12	12	12	12
Female minority percentage	36.4%	38.7%	35.3%	35.3%
Total minority	16	16	16	17
Total minority percentage	48.5%	51.6%	50.0%	50.0%
Position Data				
Filled positions by funding source				
All other	33	31	30	34
Total positions	33	31	30	34
Filled positions by program class				
Division of Rate Counsel	33	31	30	34
Total positions	33	31	30	34

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal 2013 as of January. The budget estimate for fiscal 2014 reflects the number of positions funded.

- (a) Prior to fiscal year 2012, clean energy data was reported within Utility Cases, Electric.
- (b) Insurance case data was not available prior to fiscal 2012.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
5,884	1,295	43	7,222	6,220	Rate Counsel	53	5,927	5,927	5,927
<u>5,884</u>	<u>1,295</u>	<u>43</u>	<u>7,222</u>	<u>6,220</u>	Total Direct State Services		<u>5,927</u> (a)	<u>5,927</u>	<u>5,927</u>
Distribution by Fund and Object									
Personal Services:									
2,849	780 59 R	-17	3,671	2,765	Salaries and Wages		2,973	2,973	2,973
<u>2,849</u>	<u>839</u>	<u>-17</u>	<u>3,671</u>	<u>2,765</u>	Total Personal Services		<u>2,973</u>	<u>2,973</u>	<u>2,973</u>
58	27	-29	56	50	Materials and Supplies		50	50	50
2,468	299	196	2,963	2,884	Services Other Than Personal		2,400	2,400	2,400
490	106	-77	519	517	Maintenance and Fixed Charges		500	500	500
<u>19</u>	<u>24</u>	<u>-30</u>	<u>13</u>	<u>4</u>	Additions, Improvements and Equipment		<u>4</u>	<u>4</u>	<u>4</u>
<u>5,884</u>	<u>1,295</u>	<u>43</u>	<u>7,222</u>	<u>6,220</u>	Grand Total State Appropriation		<u>5,927</u>	<u>5,927</u>	<u>5,927</u>
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	82 R	---	82	82	Rate Counsel	53	149	149	149
<u>---</u>	<u>82</u>	<u>---</u>	<u>82</u>	<u>82</u>	Total All Other Funds		<u>149</u>	<u>149</u>	<u>149</u>
<u>5,884</u>	<u>1,377</u>	<u>43</u>	<u>7,304</u>	<u>6,302</u>	GRAND TOTAL ALL FUNDS		<u>6,076</u>	<u>6,076</u>	<u>6,076</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Receipts of the Division of Rate Counsel in excess of those anticipated are appropriated for the Division of Rate Counsel to defray the costs of the Division of Rate Counsel function.

The unexpended balances at the end of the preceding fiscal year in the Division of Rate Counsel accounts are appropriated for the same purpose.

NOTES

MISCELLANEOUS COMMISSIONS

OVERVIEW

Mission and Goals

Miscellaneous Commissions are agencies with missions that extend beyond a single department within the State. This summary of Miscellaneous Commissions concerns only those that receive State funds. In some instances, they may extend to one or more states and were created as an interstate-federal compact. Compacts take effect upon Congressional approval of identical state laws in each participating state. For example, an interstate commission operates in conjunction with executive departments in several states, with each member state exercising equal power in the decision making process. Such compacts are necessary, as an action taken by one state frequently has ramifications in another state.

While compacts are created to allow commissions to offer a variety of functions, such as the Port Authority of New York and New Jersey, the services of the Miscellaneous Commissions described here are provided in two distinct areas: science and technical programs and governmental review. The Delaware River Basin Commission and the Interstate Environmental Commission are engaged in science and technology programs and governmental review activities are conducted by the Council on Local Mandates.

Budget Highlights

The fiscal year 2014 budget for Miscellaneous Commissions totals \$776,000.

Delaware River Basin Commission

This Commission, under the Delaware River Basin Compact, operates as a regional agency for the planning, conservation, utilization, development, management, and control of water and

related natural resources of the Delaware River Basin. The Compact includes Delaware, New Jersey, New York, the Commonwealth of Pennsylvania, and the federal government. More about this agency can be found at: <http://www.state.nj.us/drbc/>. The fiscal 2014 recommendation of \$693,000 reflects a decrease of \$200,000 or 22% from the fiscal 2013 adjusted appropriation.

Interstate Environmental Commission

The Commission is an agency created by the states of New Jersey, New York, and Connecticut through enabling legislation and a tri-state compact. The Commission plans and coordinates activities designed to abate water pollution in waterways common to the three states. More about this agency can be found at: <http://iec-nynjct.org/>. The fiscal 2014 recommendation of \$15,000 represents New Jersey's contribution to the Commission's total operating budget in line with that of other participating States, as defined in statute, and reflects no change from the fiscal 2013 adjusted appropriation.

Council On Local Mandates

The nine-member Council was created by P.L.1996, c.24, to implement a constitutional amendment approved by New Jersey voters in the 1995 general election. The Council reviews complaints filed by counties, municipalities, or school districts, or by a county executive or elected mayor, and issues written rulings on whether a statute, rule, or regulation constitutes an impermissible, unfunded State mandate. More about this agency can be found at: <http://www.state.nj.us/localmandates/>. The fiscal 2014 recommendation of \$68,000 reflects no change from the fiscal 2013 adjusted appropriation.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2012						Year Ending June 30, 2014		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recom- mended
976	---	30	1,006	1,003	GENERAL FUND			
					Direct State Services	976	776	776
976	---	30	1,006	1,003	Total General Fund	976	776	776
976	---	30	1,006	1,003	Total Appropriation, Miscellaneous Commissions	976	776	776

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2012						Year Ending June 30, 2014		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recom- mended
893	---	---	893	893	DIRECT STATE SERVICES - GENERAL FUND			
					Science and Technical Programs			
					Delaware River Basin Commission	893	693	693
15	---	---	15	15	Interstate Environmental Commission	15	15	15
908	---	---	908	908	Subtotal	908	708	708

MISCELLANEOUS COMMISSIONS

Year Ending June 30, 2012						Year Ending June 30, 2014		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recommended
68	---	30	98	95	Governmental Review and Oversight			
					Council On Local Mandates	68	68	68
68	---	30	98	95	<i>Subtotal</i>	68	68	68
976	---	30	1,006	1,003	<i>Total Direct State Services - General Fund</i>	976	776	776
976	---	30	1,006	1,003	TOTAL DIRECT STATE SERVICES	976	776	776
976	---	30	1,006	1,003	<i>Total Appropriation, Miscellaneous Commissions</i>	976	776	776

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

43. SCIENCE AND TECHNICAL PROGRAMS

9130. INTERSTATE ENVIRONMENTAL COMMISSION

OBJECTIVES

- To restore to usefulness, within a reasonable time and in an economical manner, areas of the Interstate Environmental Commission District which are presently blighted from water pollution.
- To plan and coordinate activities to control and prevent air pollution in the region through the development of compatible standards and implementation plans.

PROGRAM CLASSIFICATIONS

- Interstate Environmental Commission.** The Interstate Environmental Commission is a tri-state agency created by the states of New Jersey, New York, and Connecticut through enabling legislation and a tri-state compact (N.J.S.A. 32:18-1 et seq. and N.J.S.A. 32:19-1 et seq.) The Interstate Environmental Commission District extends approximately from Sandy Hook on the New Jersey coast to include all of New York Harbor, north on the Hudson River to the northerly

boundaries of Westchester and Rockland counties, easterly into Long Island Sound to the New Haven, Connecticut shore, to Port Jefferson on the north shore of Long Island, and along the south shore of Long Island extending easterly to Fire Island Inlet. The Commission makes rules, regulations, and orders for the abatement of water pollution and may resort to the courts for enforcement. The Commission's program plan for water pollution abatement is designed to provide assistance in an effective coordinated approach to regional problems. The Commission is also the official planning and coordinating agency for the New Jersey-New York-Connecticut air quality control region, though it does not have air pollution abatement enforcement powers. The Commission conducts studies; undertakes research, testing, and development; gathers and disseminates data to other public and private organizations or agencies; does sampling to track sources of air pollutants; and refers complaints to an appropriate agency or agencies of the states, along with data necessary to take corrective action.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2012						Year Ending June 30, 2014			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2013 Prog. Class.	Adjusted Approp.	Requested	Recommended
15	---	---	15	15	DIRECT STATE SERVICES				
					Distribution by Fund and Program				
					Interstate Environmental Commission	03	15	15	15
15	---	---	15	15	<i>Total Direct State Services</i>		15	15	15
					Distribution by Fund and Object				
					Special Purpose:				
					Expenses of the Commission	03	15	15	15
15	---	---	15	15	Grand Total State Appropriation		15	15	15

MISCELLANEOUS COMMISSIONS

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

43. SCIENCE AND TECHNICAL PROGRAMS

9140. DELAWARE RIVER BASIN COMMISSION

OBJECTIVES

1. To establish standards of planning, design, and operation of water resources projects and facilities in the Basin.
2. To conduct and sponsor research on water resources.
3. To coordinate the activities and programs of federal, state, municipal, and private agencies concerned with water resources administration.
4. To improve environmental quality within the Basin.

PROGRAM CLASSIFICATIONS

02. **Delaware River Basin Commission.** This Commission, under the Delaware River Basin Compact (N.J.S.A. 32:11D-1 et seq.), cooperates as a regional agency for the planning, conservation, utilization, development, management, and control of water and related natural resources of the Delaware River Basin. The Compact includes the states of Delaware, New Jersey, New York, the Commonwealth of Pennsylvania, and the federal government. Each year the Commission adopts a water resources program which it proposes be undertaken by the Commission and other governmental and private agencies, organizations, and persons during the

ensuing six years or such other reasonable period. The Commission is empowered to allocate the waters of the Basin to and among the states and their respective political subdivisions, and to impose conditions, obligations, and release requirements related thereto, subject to certain limitations. It is also empowered to acquire, operate, and control projects and facilities for the storage and release of waters and may assess the cost thereof upon water users. The Commission may undertake investigations and surveys, and acquire and construct, operate, and maintain projects and facilities to control potential pollution and abate existing pollution. The Commission may plan, design, construct, and operate and maintain projects and facilities for flood damage reduction and has the power to restrict the use of property within the area of a flood plain so as to minimize the flood hazard. The Commission provides for the development of water-related public sports and recreational facilities through the construction, maintenance, and administration of such facilities. The Commission may develop and operate, or authorize to be developed and operated, dams and related facilities and appurtenances for the purpose of generating hydroelectric power. The appropriation recommended below represents New Jersey's share of the Commission's budget.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2012				Year Ending June 30, 2014				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2013 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
893	---	---	893	893	Delaware River Basin Commission			
					02	893	693	693
<u>893</u>	<u>---</u>	<u>---</u>	<u>893</u>	<u>893</u>	Total Direct State Services			
						<u>893</u>	<u>693</u>	<u>693</u>
Distribution by Fund and Object								
Special Purpose:								
893	---	---	893	893	Expenses of the Commission			
					02	893	693	693
<u>893</u>	<u>---</u>	<u>---</u>	<u>893</u>	<u>893</u>	Grand Total State Appropriation			
						<u>893</u>	<u>693</u>	<u>693</u>

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

72. GOVERNMENTAL REVIEW AND OVERSIGHT

9148. COUNCIL ON LOCAL MANDATES

OBJECTIVES

1. To resolve disputes as to whether a statute, rule, or regulation constitutes an unfunded State mandate.

PROGRAM CLASSIFICATIONS

92. **Council On Local Mandates.** The nine-member Council

was created by P.L.1996, c.24, to implement the constitutional amendment approved by New Jersey voters in the 1995 general election. The Council reviews and issues written rulings on whether a statute, rule, or regulation constitutes an impermissible, unfunded State mandate. Complaints may be filed by a county, municipality, or school district, or by a county executive or directly elected mayor.

MISCELLANEOUS COMMISSIONS

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	1	1	1	1
Total positions	1	1	1	1
Filled positions by program class				
Council on Local Mandates	1	1	1	1
Total positions	1	1	1	1

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2013 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
68	---	30	98	95	Council On Local Mandates	92	68	68	68
<u>68</u>	<u>---</u>	<u>30</u>	<u>98</u>	<u>95</u>	<i>Total Direct State Services</i>		<u>68</u>	<u>68</u>	<u>68</u>
Distribution by Fund and Object									
Special Purpose:									
68	---	30	98	95	Council On Local Mandates	92	68	68	68
<u>68</u>	<u>---</u>	<u>30</u>	<u>98</u>	<u>95</u>	<i>Grand Total State Appropriation</i>		<u>68</u>	<u>68</u>	<u>68</u>

Language Recommendations -- Direct State Services - General Fund

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

INTERDEPARTMENTAL ACCOUNTS

OVERVIEW

Mission and Goals

The Interdepartmental Accounts provide funds for the cost of certain services that are administered centrally on behalf of all agencies of State government. The budget for Statewide Capital is discussed in the Capital and Debt Service section.

Budget Highlights

The fiscal year 2014 budget for all Interdepartmental Accounts totals \$4.057 billion, an increase of \$164.3 million or 4.2% over the fiscal 2013 adjusted appropriation of \$3.892 billion.

Salary Increases

The State of New Jersey currently employs approximately 69,400 full-time workers, the majority of whom are union-represented. In fiscal 2014, \$54.9 million is recommended for Salary Increases and Other Benefits to cover negotiated cost-of-living adjustments and salary increments for eligible employees.

This section of the budget provides \$12.5 million for payment of unused accumulated sick leave in accordance with N.J.A.C. 4A:6-3.1 et seq. Employees are permitted to accumulate earned sick days. Upon retirement, retirees are paid for any unused sick days, at 50% of the normal pay rate, up to a maximum amount of \$15,000.

Employee Contract Status

Contracts have been settled with public employee negotiating units that represent approximately 74% of State employees. The State continues negotiations with other labor groups representing approximately 5% of State civilian and uniformed employees for contracts that expired on June 30, 2011.

The Judiciary continues negotiations for unions that represent Judicial employees--Communications Workers of America (CWA), Judiciary Council of Affiliated Unions (JCAU), and Probation Association of New Jersey (PANJ)--for contracts that expired on June 30, 2012.

Employee Fringe Benefits

For fiscal 2014, a total cost of \$2.478 billion is budgeted to provide fringe benefits to employees of State government, an increase of \$226.2 million, or 10.1% over fiscal 2013. The fiscal 2014 recommendation for higher education's senior public institutions is \$944.7 million, an increase of \$63.5 million, or 7.2% over fiscal 2013. Growth in employee retirement costs in fiscal 2014 is mainly due to increases in the State's pension contribution for the defined benefit pension plans. In the aggregate, including the \$1.06 billion budgeted on behalf of local education, county college, and certain local municipal retirees, in the Education State Aid and Treasury State Aid sections of the budget, this will represent the largest pension payment in state history.

Employee Retirement

All State employees, and most employees of counties, municipalities, and school districts, are members of one of the seven State retirement systems: Public Employees' Retirement System (PERS), Teachers' Pension and Annuity Fund (TPAF), Police and Firemen's Retirement System (PFRS), Consolidated Police and Firemen's Pension Fund, State Police Retirement System (SPRS), Judicial Retirement System (JRS) and Prison Officer's Pension Fund. New Jersey law provides that all defined benefit pension plans are subject to actuarial valuation every year and actuarial experience studies every three years.

The recommended amount for State and higher education pension and retiree expenses in fiscal 2014 totals \$1.341 billion, including \$519 million for post-retirement medical costs. The recommended appropriation for debt service payments on the pension obligation

bonds for State and higher education employees is \$132.1 million in fiscal 2014.

Employee Health Benefits

The projected cost for health benefits, including medical, prescription drug, dental, and vision, for State and higher education employees in fiscal 2014 is \$1.396 billion, an increase of \$8.7 million over fiscal 2013. The recommendation for health benefits reflects increased employee contributions due to the premium-based health benefit contributions that are required per the pension and health benefits reform legislation (P.L.2011, c.78).

Employer Payroll Taxes

The fiscal 2014 recommendation of \$553.1 million for employer payroll taxes represents an increase of \$6.9 million over fiscal 2013. The recommendation includes \$523.7 million of employer Social Security tax, \$18 million for Temporary Disability Insurance (TDI), and \$11.4 million for Unemployment Insurance (UI) liability.

Other Interdepartmental Accounts

Funding for Other Interdepartmental Accounts in the fiscal 2014 budget totals \$15.9 million, a decrease of \$43.1 million from the fiscal 2013 adjusted appropriation of \$59 million, primarily due to supplemental funding of \$40 million in fiscal 2013 for the Super Storm Sandy disaster.

Aid to Independent Authorities

The fiscal 2014 budget recommends \$133 million for Aid to Independent Authorities, a decrease of \$48.1 million, or 26.6% less than the fiscal 2013 adjusted appropriation of \$181.1 million. Recommended amounts for Aid to Independent Authorities support debt service on bonds issued by the New Jersey Sports and Exposition Authority (NJSEA), for related programs and projects, and the Economic Development Authority (EDA), for the following programs and projects: Business Employment Incentive Program, Designated Industries Economic Growth and Development, New Jersey Performing Arts Center, Municipal Rehabilitation and Economic Recovery, and the Liberty Science Center.

Property Rentals

The Property Rentals account supports existing and anticipated leases of offices and other facilities used by State agencies, payments for debt service leases and payments in lieu of property taxes on facilities occupied by State agencies, and debt service payments for fire sprinkler systems and office furnishings. This account also makes debt service payments associated with the State's lease-purchase of facilities acquired or built by the Economic Development Authority. Funding for Property Rentals in the fiscal 2014 budget totals \$134.9 million, a decrease of \$10.2 million from the fiscal 2013 adjusted appropriation of \$145.1 million, primarily due to reduced debt service costs.

Insurance and Other Services

The Insurance and Other Services account includes insurance premiums for property, casualty, and special insurance policies for coverage against loss to State-owned real property, boilers and other machinery, and fine art objects owned by the State. This account also provides self-insurance funds for various claims against the State, including tort claims for personal injury or property damage, workers' compensation for State employees, vehicle liability claims for property damage and injury resulting from the operation of State vehicles, and claims arising from the Foster Parents Program and the UMDNJ Self-Insurance Reserve Fund. Funding for Insurance and Other Services in the fiscal 2014 budget totals \$127.4 million, a decrease of \$30.2 million from the fiscal 2013 adjusted appropriation of \$157.6 million, primarily due to savings in Workers' Compensation costs and non-recurring fiscal 2013 costs.

INTERDEPARTMENTAL ACCOUNTS

Utilities and Other Services

The Utilities and Other Services account provides funding for the heating, electrical, security, and janitorial needs of various State-owned buildings, primarily in the Capitol Complex, that house the State workforce.

Funding for Utilities and Other Services in the fiscal 2014 budget totals \$11.2 million, a decrease of \$1.7 million from the fiscal 2013 adjusted appropriation of \$12.9 million due to savings in fuel and utility costs.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2012						Year Ending June 30, 2014		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND								
2,383,614	44,546	-83,988	2,344,172	2,246,068	Direct State Services	2,638,608	2,834,462	2,834,462
885,805	27	-895	884,937	880,157	Grants-In-Aid	1,062,310	1,077,775	1,077,775
176,294	28,336	-9,176	195,454	166,370	Capital Construction	191,309	144,332	144,332
3,445,713	72,909	-94,059	3,424,563	3,292,595	<i>Total General Fund</i>	3,892,227	4,056,569	4,056,569
3,445,713	72,909	-94,059	3,424,563	3,292,595	<i>Total Appropriation, Interdepartmental Accounts</i>	3,892,227	4,056,569	4,056,569

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2012						Year Ending June 30, 2014		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND								
General Government Services								
152,177	554	10,080	162,811	159,738	Property Rentals	145,164	134,931	134,931
152,382	1,388	---	153,770	131,313	Insurance and Other Services	157,552	127,357	127,357
1,936,468	---	2,997	1,939,465	1,919,806	Employee Benefits	2,251,431	2,477,660	2,477,660
17,325	531	-31	17,825	10,211	Other Interdepartmental Accounts	59,025	15,925	15,925
112,855	41,841	-95,895	58,801	16,893	Salary Increases and Other Benefits	12,500	67,390	67,390
12,407	232	-1,139	11,500	8,107	Utilities and Other Services	12,936	11,199	11,199
2,383,614	44,546	-83,988	2,344,172	2,246,068	<i>Subtotal</i>	2,638,608	2,834,462	2,834,462
2,383,614	44,546	-83,988	2,344,172	2,246,068	<i>Total Direct State Services - General Fund</i>	2,638,608	2,834,462	2,834,462
2,383,614	44,546	-83,988	2,344,172	2,246,068	TOTAL DIRECT STATE SERVICES	2,638,608	2,834,462	2,834,462
GRANTS-IN-AID - GENERAL FUND								
General Government Services								
779,302	---	-1,282	778,020	773,265	Employee Benefits	881,255	944,732	944,732
---	27	---	27	2	Other Interdepartmental Accounts	---	---	---
106,503	---	387	106,890	106,890	Aid to Independent Authorities	181,055	133,043	133,043
885,805	27	-895	884,937	880,157	<i>Subtotal</i>	1,062,310	1,077,775	1,077,775
885,805	27	-895	884,937	880,157	<i>Total Grants-In-Aid - General Fund</i>	1,062,310	1,077,775	1,077,775
885,805	27	-895	884,937	880,157	TOTAL GRANTS-IN-AID	1,062,310	1,077,775	1,077,775

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recom- mended
					CAPITAL CONSTRUCTION			
					General Government Services			
176,294	28,336	-9,176	195,454	166,370	Capital Projects - Statewide	191,309	144,332	144,332
<u>176,294</u>	<u>28,336</u>	<u>-9,176</u>	<u>195,454</u>	<u>166,370</u>	<i>Subtotal</i>	<u>191,309</u>	<u>144,332</u>	<u>144,332</u>
<u>176,294</u>	<u>28,336</u>	<u>-9,176</u>	<u>195,454</u>	<u>166,370</u>	TOTAL CAPITAL CONSTRUCTION	<u>191,309</u>	<u>144,332</u>	<u>144,332</u>
<u>3,445,713</u>	<u>72,909</u>	<u>-94,059</u>	<u>3,424,563</u>	<u>3,292,595</u>	Total Appropriation, Interdepartmental Accounts	<u>3,892,227</u>	<u>4,056,569</u>	<u>4,056,569</u>

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To provide pooled funds for the costs of certain services which are managed centrally for or on behalf of all agencies of State government.
2. To provide pooled contingency reserve funds to cover certain emergency situations and probable cost increases for various utilities and common services which cannot be predicted with reasonable certainty.
3. To provide pooled funds for salary adjustments and other salary and compensation benefits for State employees.

PROGRAM CLASSIFICATIONS

01. **Property Rentals.** Provides for payment by the Department of the Treasury of rents for office space and other premises for State agencies, whose operations are financed from General Fund appropriations. This account also functions as a clearing account for payment of rents for agencies financed from other than General Fund sources, which amounts are shown as a deduction from the gross rent recommendation.
02. **Insurance and Other Services.** Provides funds to pay all central insurance premium costs and to cover the State's tort liability and its statutory duty to indemnify its employees for adverse judgments in all instances where the State is self-insured. This account also provides the self-insurance funds to pay losses which fall within the deductible areas of property insurance coverage and other insurance claims.
03. **Employee Benefits.** Provides funds for the following classes of employees: (1) Veterans' Act pensioners (R.S. 43:4-1 et seq.); (2) Employees enrolled in the Defined Contribution Retirement Program including appointed and elected officials, certain PERS and TPAF participants with wages in excess of the social security wage base limit, and certain part-time public employees hired on or after May 21, 2010 (R.S. 43:15C-1 et seq.); (3) Survivors of local volunteer emergency workers (R.S. 43:12-28.1 et seq.); (4) Judicial pensioners (C.43:6-6.4 et seq.); (5) Public Employees (C.43:15A-1 et seq.), whose funds are administered by a board of nine trustees, including municipal and county representation, two appointees of the Governor, and the State Treasurer; (6) State Police (C.53:5A-1 et seq.), whose funds are administered by a board of five trustees including two active members of the system, two appointees of the Governor, and the State Treasurer, ex officio; (7) State and local members of the Police and Firemen's Retirement System (C.43:16A-1 et seq.), whose funds are administered by a board of eleven

trustees, including four active members, one retired member, five appointees of the Governor, and one representative from the State Treasurer's Office; and (8) State members of the Teachers' Pension and Annuity Fund employed by the State Department of Education, and by the public institutions of higher education in the State. Funds are also provided for the payments for non-contributory group life insurance covering employees of the State and other participating employers in the retirement system (C.43:15A-1 et seq.); the State's share of Social Security Tax (C.43:22-1 et seq.); Pension Adjustment Act (C.3:3B-1 et seq.) providing accrued increases in benefits from the original retirement date payable to members of State retirement systems; and the employer's share of health benefits charges for State active and retired employees enrolled in the State Health Benefits Program. Under C.52:14-17.25 et seq., the administration of this program was transferred to the Division of Pensions and Benefits.

The Alternate Benefit Program was established (N.J.S.A. 18A:64C-11.1, N.J.S.A. 18A:65-74 and C.18A:66-130) for faculty and staff members at the University of Medicine and Dentistry of New Jersey; Rutgers, The State University; the New Jersey Institute of Technology; the State colleges and universities; and certain professional administrative staff employed by the State. The employer contribution to this retirement program is included in this budget.

The State Employee Health Benefits Program (C.52:14-17.25 et seq.) provides health insurance for active and retired employees and their dependents, including active and retired employees of the State colleges and universities, through a preferred provider organization, health maintenance organization or high deductible health plans. Under the Pension and Health Benefits Reform Legislation (P.L.2011, c.78), all public employees are required to pay a percentage of the premium cost for the level of coverage selected by the employee. The percentage varies based on the employee's base salary and the coverage level. The premium-based contribution is being phased in over a four-year period, except for new employees hired after June 28, 2011. A minimum contribution of at least 1.5 percent of salary is required. Once fully implemented, employee contributions will range from 3 percent to 35 percent of premium costs. State employees who retire with 25 years of service or on a disability retirement are eligible for State-paid post-retirement medical benefits. Retired employees are required to contribute towards the cost of their health insurance coverage

INTERDEPARTMENTAL ACCOUNTS

based on the terms of the labor agreement in effect at the time they attained 25 years of service credit or retired on disability. Under the reform legislation, active State employees with less than 20 years of creditable service as of June 28, 2011 will be required to pay a percentage of the premium cost of their State-paid health care coverage after retirement.

The Division of Pensions and Benefits coordinates the funding for payment of temporary disability insurance benefits to State employees (C.43:21-46). Temporary cash benefits are provided to eligible State employees covered under federal law to insure against loss of earnings due to non-occupational sickness or accident.

All individuals in the employ of the State of New Jersey or an instrumentality of the State, with respect to service performed after December 31, 1971 for a hospital or institution of higher education, are covered under the Unemployment Compensation Law (R.S. 43:21-1 et seq., as amended by P.L.1971, c. 346). Any political subdivision of the State may elect to cover individuals employed by the subdivision in all of the hospitals and institutions of higher education operated by that political subdivision. Benefits paid based on wages earned in the employ of the State or of a political subdivision are financed by payments in lieu of employer contributions to the Unemployment Compensation Fund. All covered State employees are required to contribute each year to the Fund in accordance with the established rate. Benefits under the unemployment compensation program are payable in accordance with the provisions of the Unemployment Compensation Law.

The New Jersey State Prescription Drug Program (C.52:14-17.29) helps meet the cost of drugs prescribed for eligible active and retired employees and their dependents for use outside of hospitals, nursing homes or other institutions. Included are those drugs which, as required by federal law, can be dispensed only upon a written prescription order by a physician. The program covers the full cost of a prescription drug dispensed by a licensed participating retail pharmacy or mail order service, less a co-payment charge for each eligible prescription and prescription refill. The co-payment charge is dependent upon whether the employee chooses a prescription which is generic, brand-named, or a brand-named drug with a generic equivalent. All public employees are required to

contribute a percentage of the premium cost for their prescription drug coverage under the 2011 reform legislation. Beginning January 1, 2012, prescription drug coverage for Medicare eligible retirees is through a new Medicare Part D plan administered by Medco. The Medco Medicare Prescription Plan provides "wrap-around" coverage or secondary coverage for costs not normally paid by Medicare D plans. Members are only responsible for paying the appropriate copayment for prescription drug orders, up to any annual maximum out-of-pocket amounts.

04. **Other Interdepartmental Accounts.** Provides funds for allotment by the Director of the Division of Budget and Accounting to various departments or agencies of State government for meeting emergency conditions, and for a number of other contingencies which cannot be predicted with sufficient certainty to be included within the budget recommendations of individual departments or agencies. Included are the Governor's Emergency Fund, the premium portion of required payments for short term notes, seed money to implement cost saving processes, and other productivity improvements as appropriate.
05. **Salary Increases and Other Benefits.** Includes funds to be allotted to the various State departments or agencies for the cost of general and special salary adjustments and unused accumulated sick leave.
06. **Utilities and Other Services.** Provides for payment of fuel, utilities, janitorial services, and trash removal for State-owned and lease-purchase facilities primarily in the Capitol district, as well as some fuel and utility costs for State departments.
08. **Capital Projects - Statewide.** Provides for statewide programs and capital projects administered by the Department of Treasury on behalf of state agencies. Statewide programs include the removal of underground storage tanks, hazardous material removal and Americans with Disabilities Act compliance. Also, included is funding for the purchase of open space through the Garden State Preservation Trust Fund.
09. **Aid to Independent Authorities.** Provides for payments to independent authorities for operating expenses and construction costs of cultural and sports-related facilities and for the location and development of businesses in New Jersey.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	2013 Prog. Class.	2013 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Organization									
251,046	554	10,080	261,680	258,607		234,068	227,259	227,259	
152,382	1,388	---	153,770	131,313		157,552	127,357	127,357	
12,407	232	-1,139	11,500	8,107		12,936	11,199	11,199	
Distribution by Fund and Program									
251,046	554	10,080	261,680	258,607	01	234,068	227,259	227,259	
152,382	1,388	---	153,770	131,313	02	157,552	127,357	127,357	
12,407	232	-1,139	11,500	8,107	06	12,936	11,199	11,199	
415,835	2,174	8,941	426,950	398,027	Total Direct State Services		404,556	365,815	365,815

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
<i>Less:</i>								
(98,869)	---	---	(98,869)	(98,869)				
(98,869)	---	---	(98,869)	(98,869)		(88,904)	(92,328)	(92,328)
						(88,904)	(92,328)	(92,328)
316,966	2,174	8,941	328,081	299,158		315,652	273,487	273,487
Distribution by Fund and Object								
Property Rentals								
192,854					Existing and Anticipated Leases	01	188,013	
5,500 ^S	554	10,080	208,988	207,920			6,525 ^S	195,340
								195,340
16,914	---	---	16,914	15,159	Economic Development Authority	01	7,665	7,707
								7,707
34,995	---	---	34,995	34,995	Other Debt Service Leases and Tax Payments	01	31,854	24,212
								24,212
250,263	554	10,080	260,897	258,074	<i>Subtotal Appropriation (Gross)</i>		234,057	227,259
					<i>Less:</i>			
(98,869)	---	---	(98,869)	(98,869)	<i>Total Deductions</i>		(88,904)	(92,328)
151,394	554	10,080	162,028	159,205	<i>Subtotal Appropriation (Net)</i>		145,153	134,931
783	---	---	783	533	Additions, Improvements and Equipment		11	---

Insurance and Other Services								
15,000					Tort Claims Liability Fund (C59:12-1)	02	15,000	
7,150 ^S	486	---	22,636	22,065			20,000 ^S	15,000
								15,000
101,190	26	999	102,215	92,174	Workers' Compensation Self-Insurance Fund	02	102,990	92,990
								92,990
3,085	---	-66	3,019	3,019	Property Insurance Premium Payments	02	3,576	3,576
								3,576
643	---	-3	640	640	Casualty Insurance Premium Payments	02	693	508
								508
189	---	-12	177	177	Special Insurance Policy Premium Payment	02	168	158
								158
10,000					UMDNJ Self-Insurance Reserve Fund	02	10,000	10,000
10,000 ^S	---	---	20,000	10,000				10,000
3,500	---	-804	2,696	2,696	Vehicle Claims Liability Fund	02	3,500	3,500
								3,500
1,500	876	---	2,376	531	Self-Insurance Deductible Fund	02	1,500	1,500
								1,500
125	---	-114	11	11	Self-Insurance Fund - Foster Parents	02	125	125
								125
Utilities and Other Services								
5,986	---	-1,008	4,978	1,740	Public Health, Environmental and Agricultural Laboratory	06	6,075	3,575
								3,575
1,210	27	147 ^R	1,253	1,108	Fuel and Utilities	06	1,210	---

5,211	31	---	5,269	5,259	Household and Security	06	5,651	7,624
	27 ^R							7,624
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
106,503	---	387	106,890	106,890	Aid to Independent Authorities	09	181,055	133,043
								133,043
106,503	---	387	106,890	106,890	<i>Total Grants-in-Aid</i>		181,055	133,043
								133,043
Distribution by Fund and Object								
<i>Grants:</i>								
14,791	---	613	15,404	15,404	New Jersey Sports and Exposition Authority - Debt Service	09	89,753	71,462
								71,462

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
7,442	---	-16	7,426	7,426				
					09	5,565 952 ^S	5,578	5,578
33,420	---	-147	33,273	33,273				
					09	28,069	27,963	27,963
11,073	---	-47	12,976	12,976				
1,950 ^S	---	-16	14,111	14,111	09	11,036	10,995	10,995
14,127	---	---	---	---	09	14,144	14,142	14,142
---	---	---	---	---				
					09	4,136	2,903	2,903
23,700 ^S	---	---	23,700	23,700	09	27,400 ^S	---	---
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
176,294	28,336	-9,176	195,454	166,370	08	191,309	144,332	144,332
176,294	28,336	-9,176	195,454	166,370		191,309	144,332	144,332
Distribution by Fund and Object								
Statewide Capital Projects								
---	935	1,580	2,515	747	08	---	---	---
---	5,701	-1,119	4,582	1,275	08	---	---	---
---	406	---	406	---	08	---	---	---
---	54	1,444	1,498	762	08	---	10,000	10,000
---	6,451	---	6,451	2,376	08	---	---	---
---	57	481	538	101	08	---	---	---
---	600	---	600	494	08	---	---	---
---	494	385	879	511	08	---	---	---
---	55	---	55	55	08	---	---	---
---	875	-24	851	206	08	---	---	---
---	29	---	29	29	08	---	---	---
68,294	1,956	-7,198	63,052	61,883	08	113,309	36,616	36,616
---	1,000	---	1,000	539	08	---	---	---
---	12	---	12	12	08	---	---	---
---	23	---	23	23	08	---	---	---
---	133	---	133	115	08	---	---	---
---	39	---	39	---	08	---	---	---
---	1,395	---	1,395	1,265	08	---	---	---
10,000	7,627	---	17,627	5,658	08	---	---	---
Enterprise Initiatives								
---	494	---	494	336	08	---	---	---

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended	
CAPITAL CONSTRUCTION									
Open Space Preservation Program									
98,000	---	-4,725	93,275	89,983					
					08	78,000	97,716	97,716	
599,763	30,510	152	630,425	572,418		688,016	550,862	550,862	
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	43,270 ¹³ R	-11,747	31,536	31,535		43,590	43,590	43,590	
---	43,283	-11,747	31,536	31,535		43,590	43,590	43,590	
599,763	73,793	-11,595	661,961	603,953		731,606	594,452	594,452	

Notes -- Capital Construction

(a) The budget recommends \$17,100,000 be made available for Statewide Fire, Life Safety and Renovation Projects from non-State funding sources.

Language Recommendations -- Direct State Services - General Fund

The Director of the Division of Budget and Accounting is empowered to allocate to any State agency occupying space in any State-owned building equitable charges for the rental of such space to include, but not be limited to, the costs of operation and maintenance thereof, and the amounts so charged shall be credited to the General Fund; and, to the extent that such charges exceed the amounts appropriated for such purposes to any agency financed from any fund other than the General Fund, the required additional appropriation shall be made out of such other fund.

Receipts from direct charges and charges to non-State fund sources are appropriated for the rental of property, including the costs of operation and maintenance of such properties.

Notwithstanding the provisions of any law or regulation to the contrary, and except for leases negotiated by the Division of Property Management and Construction and subject to the approval or disapproval by the State Leasing and Space Utilization Committee pursuant to P.L.1992, c.130 (C.52:18A-191.1 et al.), and except as hereinafter provided, no lease for the rental of any office or building, except for legislative district offices, shall be executed without the prior written consent of the State Treasurer and the Director of the Division of Budget and Accounting. Legislative district office leases may be executed by personnel in the Office of Legislative Services so directed by the Executive Director, provided the lease complies with the Joint Rules Governing Legislative District Offices adopted by the presiding officers. Leases which do not comply with the Joint Rules Governing Legislative District Offices may be executed by personnel in the Office of Legislative Services, District Office Services so directed by the Executive Director with the prior written consent of the President of the Senate and the Speaker of the General Assembly.

To the extent that amounts appropriated for property rental payments are insufficient, there are appropriated such additional amounts, 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 amounts 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 amounts 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 or regulation to the contrary, \$10,940,000 is appropriated from the revenues appropriated to the Motor Vehicle Commission for transfer to the Interdepartmental property rentals account to reflect savings from implementation of management and procurement efficiencies, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the Director of the Division of Budget and Accounting shall transfer from departmental accounts and credit to the Property Rentals account such amounts 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.

INTERDEPARTMENTAL ACCOUNTS

- There are appropriated such additional amounts 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 amount appropriated to the Tort Claims Liability Fund is 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 amounts as may be required to pay claims not payable from the Tort Claims Liability Fund or payable under the "New Jersey Contractual Liability Act", as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine. The amounts appropriated are available for the payment of direct costs of legal, administrative and medical services related to the investigation, mitigation and litigation of claims not payable from the Tort Claims Liability Fund or payable under the "New Jersey Contractual Liability Act", as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine. Notwithstanding the provisions of any law or regulation to the contrary, claims or costs paid from the monies appropriated under this paragraph on behalf of entities funded, in whole or in part from non-State funds, may be reimbursed from such non-State funds sources as determined by the Director of the Division of Budget and Accounting. Appropriations under this paragraph shall not be available to pay punitive damages and shall not be deemed a waiver of any immunity by the State.
- To the extent that amounts appropriated to pay Workers' Compensation claims under R.S.34:15-1 et seq., are insufficient, there are appropriated such additional amounts 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 amounts appropriated to pay auto insurance claims are insufficient, there are appropriated such additional amounts 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 amounts hereinabove appropriated are available for payment of obligations applicable to prior fiscal years.
- There are appropriated out of revenues received from utility companies such amounts 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 amounts 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 amounts 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 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.

INTERDEPARTMENTAL ACCOUNTS

In addition to the amount hereinabove appropriated for the Household and Security account, there is appropriated to the Household and Security account \$2,500,000 from the Motor Vehicle Commission for utility, security, and building maintenance costs.

In addition to the amount hereinabove appropriated for Utilities and Other Services, of the unexpended balances in the Petroleum Overcharge Reimbursement Fund, there is appropriated such amounts as are required to fund the energy tracking and invoice payment system, as determined by the Director of Energy Savings within the Department of the Treasury, subject to the approval of the Director of the Division of Budget and Accounting.

In accordance with the "Recycling Enhancement Act," P.L.2007, c.311 (C.13:1E-96.2 et al.), an amount not to exceed \$358,000 is appropriated from the State Recycling Fund - Recycling Administration account to the Department of the Treasury for administrative costs attributable to the state recycling program, subject to the approval of the Director of the Division of Budget and Accounting.

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

In addition to the amounts hereinabove appropriated for the Sports and Exposition Authority, there are appropriated such additional amounts 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.

Language Recommendations -- Capital Construction

There are appropriated such additional amounts 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 into 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 amounts 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 amounts 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 into 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.

INTERDEPARTMENTAL ACCOUNTS

Notwithstanding the provisions of any law or regulation to the contrary, any monies received from the sale of real property that are deposited into the State-owned Real Property Fund pursuant to section 1 of P.L.2007, c.108 (C.52:31-1.3b) are appropriated for Capital projects that increase energy efficiency, improve work place safety or for information technology systems or other capital investments that will generate an operating budget savings, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Garden State Preservation Trust Fund Account, interest earned and accumulated commencing with the start of this fiscal year is appropriated.

The amount hereinabove appropriated for the Garden State Preservation Trust Fund Account is subject to the provisions of the "Garden State Preservation Trust Act," P.L.1999, c.152 (C.13:8C-1 et seq.) and the constitutional amendment on open space (Article VIII, Section II, paragraph 7).

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL 74. GENERAL GOVERNMENT SERVICES 9410. EMPLOYEE BENEFITS

EVALUATION DATA

PROGRAM DATA	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Employee Benefits				
Judicial Retirement System				
Assets	\$ 268,378,778	\$ 235,738,968	\$ 226,851,609	\$ 223,584,946
Active members	416	404	399	393
Pensioners	544	561	584	607
Annual pensions	\$ 42,546,315	\$ 45,464,833	\$ 48,579,058	\$ 51,945,155
Lump sum death benefits	\$ 651,718	\$ 490,713	\$ 919,000	\$ 889,000
Prison Officers' Pension Fund				
Assets	\$ 10,180,710	\$ 9,191,237	\$ 8,824,507	\$ 8,535,946
Pensioners	141	133	126	119
Public Employees' Retirement System				
Assets	\$ 27,292,309,439	\$ 26,698,594,667	\$ 27,566,298,994	\$ 28,616,574,986
Total members	297,604	289,411	283,626	277,976
State (Active)	78,892	76,180	73,676	71,255
State (Inactive)	10,189	10,070	9,952	9,836
Local	208,523	203,161	199,998	196,885
Pensioners	145,248	150,007	155,612	161,427
Annual pensions	\$ 2,557,287,918	\$ 2,791,879,133	\$ 3,013,440,545	\$ 3,255,678,112
Lump sum death benefits	\$ 115,035,218	\$ 108,660,771	\$ 111,739,493	\$ 114,905,445
State Police Retirement System				
Assets	\$ 1,820,763,976	\$ 1,743,774,315	\$ 1,765,397,117	\$ 1,792,760,772
Total members	2,880	2,776	2,521	2,571
Active	2,850	2,746	2,491	2,541
Inactive	30	30	30	30
Pensioners	2,813	3,019	3,181	3,352
Annual pensions	\$ 146,731,301	\$ 162,329,762	\$ 173,875,215	\$ 186,476,223
Lump sum death benefits	\$ 2,201,604	\$ 735,607	\$ 1,763,000	\$ 1,858,000
Police and Firemen's Retirement System				
Assets	\$ 21,444,271,352	\$ 21,164,586,998	\$ 22,112,760,496	\$ 23,156,482,791
Total members	42,849	41,518	40,066	38,666
State (Active)	7,022	6,899	6,657	6,423
State (Inactive)	498	458	421	387
Local	35,329	34,161	32,988	31,856
Pensioners	37,882	39,413	41,336	43,354
Annual pensions	\$ 1,686,445,400	\$ 1,828,342,643	\$ 1,974,186,412	\$ 2,134,340,165
Lump sum death benefits	\$ 35,107,319	\$ 34,058,970	\$ 35,001,268	\$ 35,969,637
Alternate Benefit Program				
Total active members	21,365	22,225	22,554	22,888
State	18,344	19,204	19,488	19,777
County	3,021	3,021	3,066	3,111
Defined Contribution Retirement Program				
Total active members	6,547	13,079	23,557	29,608
State	803	1,618	2,291	3,026
Local	5,744	11,461	21,266	26,582

INTERDEPARTMENTAL ACCOUNTS

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Teachers' Pension and Annuity Fund				
Assets	\$ 27,818,942,801	\$ 25,894,826,685	\$ 25,830,089,618	\$ 26,034,147,326
Total members	152,134	152,153	152,169	152,187
State	184	173	160	148
County	31	30	29	28
Local	151,919	151,950	151,980	152,011
Pensioners	85,758	89,156	93,254	97,541
Annual pensions	\$ 3,278,676,346	\$ 3,470,573,025	\$ 3,711,245,414	\$ 3,972,028,895
Lump sum death benefits	\$ 64,782,346	\$ 68,044,466	\$ 70,237,766	\$ 72,501,763
Consolidated Police & Firemen's Pension Fund				
Assets	\$ 7,382,458	\$ 5,259,544	\$ 4,160,825	\$ 3,260,007
Pensioners	288	224	182	147
Annual pensions	\$ 6,308,585	\$ 5,046,645	\$ 4,145,298	\$ 3,405,038
Health Benefits Program				
Covered members	394,438	400,422	405,964	424,024
State	143,194	143,278	143,008	144,968
Local	251,244	257,144	262,956	279,056

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2013 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
1,936,468	---	2,997	1,939,465	1,919,806	Employee Benefits	03	2,251,431	2,477,660	2,477,660
1,936,468	---	2,997	1,939,465	1,919,806	Total Direct State Services		2,251,431	2,477,660	2,477,660
Distribution by Fund and Object									
Special Purpose:									
108,122	---	6,105	114,227	114,227	Public Employees' Retirement System	03	242,092	411,645	411,645
188,813 93,655 ^S	---	---	282,468	282,468	Public Employees' Retirement System - Post Retirement Medical	03	299,331 9,000 ^S	308,392	308,392
27,625	---	-9	27,616	27,008	Public Employees' Retirement System - Non-contributory Insurance	03	27,515 5,200 ^S	29,302	29,302
27,727	---	-1,020	26,707	26,707	Police and Firemen's Retirement System	03	57,215	88,207	88,207
8,477	---	-382	8,095	5,416	Police and Firemen's Retirement System - Non-contributory Insurance	03	7,551	6,593	6,593
968	---	-65	903	903	Police and Firemen's Retirement System (P.L.1979, c.109)	03	1,785	2,631	2,631
1,326	---	---	1,326	1,309	Alternate Benefit Program - Employer Contributions	03	1,335	1,420	1,420
198	---	---	198	179	Alternate Benefit Program - Non-contributory Insurance	03	184	209	209
773	---	---	773	692	Defined Contribution Retirement Program	03	902	1,280	1,280
197	---	---	197	58	Defined Contribution Retirement Program - Non-contributory Insurance	03	310	349	349
16,215	---	-3,405	12,810	12,810	State Police Retirement System	03	25,582	45,848	45,848
1,833	---	---	1,833	736	State Police Retirement System - Non-contributory Insurance	03	1,763	1,858	1,858

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Prog. Class.	2013 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>									
5,438	---	41	5,479	5,479	Judicial Retirement System	03	11,643	19,150	19,150
938	---	---	938	491	Judicial Retirement System - Non-contributory Insurance	03	919	889	889
729	---	53	782	782	Teachers' Pension and Annuity Fund	03	1,641	2,536	2,536
2,894	---	---	2,894	2,894	Teachers' Pension and Annuity Fund - Post Retirement Medical-State	03	3,600	3,655	3,655
72	---	---	72	52	Teachers' Pension and Annuity Fund - Non-contributory Insurance	03	57	56	56
1,166	---	---	1,166	1,125	Pension Adjustment Program	03	1,098	988	988
63	---	---	63	63	Veterans Act Pensions	03	63	63	63
106,648	---	---	106,648	106,648	Debt Service on Pension Obligation Bonds	03	115,698	124,878	124,878
105	---	---	105	105	Volunteer Emergency Survivor Benefit	03	113	128	128
565,766	---	---	607,376	607,376	State Employees' Health Benefits	03	693,002	712,460	712,460
41,610 ^S	---	---	607,376	607,376			19,000 ^S		
84,561	---	2,028	86,589	86,589	Other Pension Systems-Post Retirement Medical	03	103,350	111,039	111,039
							7,500 ^S		
173,130	---	---	218,865	218,865	State Employees' Prescription Drug Program	03	200,988	185,136	185,136
45,735 ^S	---	---	218,865	218,865					
26,433	---	---	26,433	25,711	State Employees' Dental Program - Shared Cost	03	22,992	24,462	24,462
1,000	---	---	1,000	418	State Employees' Vision Care Program	03	1,000	1,000	1,000
379,367	---	-229	379,138	366,435	Social Security Tax - State	03	308,834	375,700	375,700
							60,971 ^S		
11,750	---	-120	11,630	11,130	Temporary Disability Insurance Liability	03	11,341	11,281	11,281
5,760	---	---	13,134	13,130	Unemployment Insurance Liability	03	7,856	6,505	6,505
7,374 ^S	---	---	13,134	13,130					
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
779,302	---	-1,282	778,020	773,265	Employee Benefits	03	881,255	944,732	944,732
779,302	---	-1,282	778,020	773,265	Total Grants-in-Aid		881,255	944,732	944,732
Distribution by Fund and Object									
Special Purpose:									
10,110	---	569	10,679	10,679	Public Employees' Retirement System	03	22,032	38,387	38,387
37,293	---	---	37,293	37,293	Public Employees' Retirement System - Post Retirement Medical	03	45,731	52,051	52,051
2,773	---	9	2,782	2,782	Public Employees' Retirement System - Non-contributory Insurance	03	2,836	2,920	2,920
2,136	---	18	2,154	2,154	Police and Firemen's Retirement System	03	4,804	6,575	6,575
359	---	---	359	224	Police and Firemen's Retirement System - Non-contributory Insurance	03	336	284	284
133,384	---	-2,024	131,360	131,360	Alternate Benefit Program - Employer Contributions	03	132,425	139,748	139,748
							3,253 ^S		
20,859	---	---	20,859	18,258	Alternate Benefit Program - Non-contributory Insurance	03	18,806	20,909	20,909

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & Supplemental (S)	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom-mended	
GRANTS-IN-AID									
170	---	26	196	196	Teachers' Pension and Annuity Fund	03	367	530	530
4,292	---	---	4,292	4,292	Teachers' Pension and Annuity Fund - Post Retirement Medical-State	03	5,000	5,373	5,373
13	---	---	13	9	Teachers' Pension and Annuity Fund - Non-contributory Insurance	03	10	7	7
6,153	---	---	6,153	6,153	Debt Service on Pension Obligation Bonds	03	6,675	7,205	7,205
282,544	---	---	282,544	282,544	State Employees' Health Benefits	03	343,123	362,500	362,500
25,993	---	---	25,993	25,993	Other Pension Systems-Post Retirement Medical	03	31,725	38,457	38,457
83,630	---	---	83,630	83,630	State Employees' Prescription Drug Program	03	96,170	98,413	98,413
12,022	---	---	12,022	11,802	State Employees' Dental Program - Shared Cost	03	10,739	11,771	11,771
143,750	---	---	143,750	142,302	Social Security Tax - State	03	144,827	147,983	147,983
6,542	---	120	6,662	6,316	Temporary Disability Insurance Liability	03	6,570	6,769	6,769
4,580	---	---	4,580	---	Unemployment Insurance Liability	03	---	---	---
<u>2,699^S</u>	---	---	<u>7,279</u>	<u>7,278</u>			<u>5,826</u>	<u>4,850</u>	<u>4,850</u>
<u>2,715,770</u>	---	<u>1,715</u>	<u>2,717,485</u>	<u>2,693,071</u>	Grand Total State Appropriation		<u>3,132,686</u>	<u>3,422,392</u>	<u>3,422,392</u>

Language Recommendations -- Direct State Services - General Fund

Such additional amounts 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 amounts 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 amount 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 additional amounts 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 amounts 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 amounts 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.

INTERDEPARTMENTAL ACCOUNTS

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

Such additional amounts 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 amounts 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 amount 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 additional amounts 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.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

9420. OTHER INTERDEPARTMENTAL ACCOUNTS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S)Supplemental	Reapp. & (R)Recepts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
17,325	531	-31	17,825	10,211	Other Interdepartmental Accounts	04	59,025	15,925	15,925
17,325	531	-31	17,825	10,211	Total Direct State Services		59,025	15,925	15,925
Distribution by Fund and Object									
Special Purpose:									
375	375	---	750	---	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.	04	375	375	375
---	---	---	---	---	Disasters and Emergencies	04	40,000 ^S	---	---
---	---	---	---	---	Federal Sequester Contingency	04	---	3,000	3,000
625	---	---	625	---	Contingency Funds	04	625	625	625
6,000	---	-31	5,969	4,791	Interest On Short Term Notes	04	6,000	6,000	6,000
							6,600 ^S		
8,000	---	---	8,000	4,412	Banking Services	04	4,000	4,500	4,500
1,100	---	---	1,100	732	Debt Issuance-Special Purpose	04	1,100	1,100	1,100
225	---	---	225	215	Catastrophic Illness in Children Relief Fund - Employer Contributions	04	225	225	225
1,000	---	---	1,000	61	Interest on Interfund Borrowing	04	100	100	100
---	156	---	156	---	Payment of Military Leave Benefits (a)	04	---	---	---

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended
---	27	---	27	2	GRANTS-IN-AID			
Distribution by Fund and Program								
---	27	---	27	2	Other Interdepartmental Accounts	04	---	---
Total Grants-in-Aid								
Distribution by Fund and Object								
Grants:								
---	27	---	27	2	Property Tax Assistance and Community Development Grants	04	---	---
<u>17,325</u>	<u>558</u>	<u>-31</u>	<u>17,852</u>	<u>10,213</u>	Grand Total State Appropriation		<u>59,025</u>	<u>15,925</u>

Notes -- Direct State Services - General Fund

(a) The Military Leave Benefits program was transferred to the Department of Military and Veterans' Affairs in fiscal 2012.

Language Recommendations -- Direct State Services - General Fund

Unless otherwise indicated, funds hereinabove appropriated may be allotted by the Director of the Division of Budget and Accounting to the various departments and agencies.

Notwithstanding the provisions of N.J.S. 2A:153-1 et seq., there is allocated at the discretion of the Governor, an amount up to \$50,000, from the Special Purpose amount hereinabove appropriated to meet any condition of emergency or necessity, as a reward for the capture and return of Joanne Chesimard.

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.

Of the amount hereinabove appropriated for Federal Sequester Contingency, in the event the federal budget process results in a sequestration or withholding of federal funds in a manner that adversely affects the delivery of services or the continuation of programs necessary to the health and safety of the residents of the State of New Jersey, such amounts as the Director of the Division of Budget and Accounting shall determine to be necessary to protect public welfare and to provide a level of continuity in the delivery of required services may be transferred to the applicable direct state services, grants-in-aid or State aid line item for the affected program or programs.

Such sums as may be necessary for payment of expenses incurred by issuing officials appointed under the several bond acts of the State are appropriated for the purposes and from the sources defined in those acts.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

9430. SALARY INCREASES AND OTHER BENEFITS

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
112,855	41,841	-95,895	58,801	16,893	Salary Increases and Other Benefits	05	12,500	67,390
Total Direct State Services								
<u>112,855</u>	<u>41,841</u>	<u>-95,895</u>	<u>58,801</u>	<u>16,893</u>			<u>12,500</u>	<u>67,390</u>
Distribution by Fund and Object								
Special Purpose:								
---	---	---	---	---	Executive Branch	05	---	44,093
---	---	---	---	---	Judicial Branch	05	---	10,438
---	---	---	---	---	Legislative Branch	05	---	359

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended
95,962	41,841	-95,895	41,908	---				
12,500								
4,393 ^S	---	---	16,893	16,893				
<u>112,855</u>	<u>41,841</u>	<u>-95,895</u>	<u>58,801</u>	<u>16,893</u>				
<u>DIRECT STATE SERVICES</u>								
Salary Increases and Other Benefits					05	---	(a) ---	---
Unused Accumulated Sick Leave Payments					05	12,500	12,500	12,500
Grand Total State Appropriation						<u>12,500</u>	<u>67,390</u>	<u>67,390</u>

Notes -- Direct State Services - General Fund

(a) The original fiscal 2013 appropriation for salary program allocation was transferred to agency budgets.

Language Recommendations -- Direct State Services - General Fund

The amounts 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 amounts appropriated for Salary Increases and Other Benefits shall be made available for any person holding State office, position or employment whose compensation is paid directly or indirectly, in whole or in part, from State funds, including any person holding office, position or employment under the Palisades Interstate Park Commission.

The unexpended balance at the end of the preceding fiscal year in the Salary Increases and Other Benefits account is appropriated for the same purposes.

In addition to the amount hereinabove appropriated for Unused Accumulated Sick Leave Payments, there are appropriated such sums as may be necessary for payments of unused accumulated sick leave.

THE JUDICIARY
OVERVIEW

Mission and Goals

As an independent branch of government, the Judiciary is constitutionally entrusted with the full and fair resolution of disputes to preserve the rule of law and to protect the rights and liberties guaranteed by the Constitution and laws of the United States and this State.

The Administrative Office of the Courts serves as the Judiciary’s central office and provides administrative services to the courts. The courts are the Supreme Court, the Superior Court, including the Appellate Division, the civil, criminal, family and general equity divisions, and the Tax Court. The trial courts in the 21 counties are organized into 15 vicinages. Judiciary staff supervises probationers in the 15 vicinages.

In the court year ending June 30, 2012, the Superior Courts resolved nearly 1.1 million cases, including 50,250 criminal cases; 650,038 civil cases; and 348,266 cases involving family-related issues.

Over the past few years, the Judiciary has formed key partnerships with executive branch departments and agencies to create cost savings and efficiencies across state government. One notable example is the Drug Court program, a partnership involving addiction services, social services, public defenders and prosecutors, with a judge presiding, focused both on improving lives and saving money. Another example is NJKiDS, a web-based system created in partnership with the Department of Human Services designed to improve the efficiencies of monitoring and managing child support

cases. Another noteworthy partnership is the Veterans Assistance program. This combined effort of the Judiciary, the New Jersey Department of Military and Veterans Affairs, and the New Jersey Department of Human Services’ Division of Mental Health and Addiction Services provides services to veterans who return from military service with physical, mental health, or personal issues that cause them to turn to drugs or alcohol and, as a result, end up on the wrong side of the law.

The Judiciary is also responsible for the oversight, supervision, and technical support of the State’s 529 municipal courts, which handle about 6 million cases per year. In 2002, the Judiciary launched NJMCDirect, an online payment system for traffic and parking tickets. Payments made through NJMCDirect immediately update municipal court records through the statewide Automated Traffic System, providing law enforcement officers and the Motor Vehicle Commission with instant access to current information. A total of 11,970,117 transactions, generating \$807,823,701 had been paid online as of November 2012. The online payment system provides convenience to drivers and efficiency to the municipal courts, as online payments eliminate handling and processing costs.

Budget Highlights

The fiscal year 2014 budget for the Judiciary totals \$677.5 million, an increase of \$4.5 million or 0.7% over the fiscal 2013 adjusted appropriation of \$673 million. The increase of \$4.5 million will be used for Drug Court Treatment/Aftercare.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2012						Year Ending June 30, 2014		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recommended
663,535	31,909	-18,560	676,884	650,459	GENERAL FUND			
					Direct State Services	672,981	677,481	677,481
663,535	31,909	-18,560	676,884	650,459	Total General Fund	672,981	677,481	677,481
663,535	31,909	-18,560	676,884	650,459	Total Appropriation, The Judiciary	672,981	677,481	677,481

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2012						Year Ending June 30, 2014		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Judicial Services			
6,891	---	-1,614	5,277	5,277	Supreme Court	6,891	6,891	6,891
21,351	---	-241	21,110	21,110	Superior Court–Appellate Division	21,351	21,351	21,351
106,982	6,172	1,411	114,565	110,586	Civil Courts	106,982	106,982	106,982
129,219	12,906	-21,323	120,802	110,101	Criminal Courts	131,719	136,219	136,219
118,123	129	-2,769	115,483	115,199	Family Courts	118,123	118,123	118,123
1,598	---	-758	840	840	Municipal Courts	1,598	1,598	1,598
137,763	2,010	1,544	141,317	140,605	Probation Services	137,763	137,763	137,763
8,898	---	-2,208	6,690	6,690	Court Reporting	8,898	8,898	8,898
2,953	---	321	3,274	3,274	Public Affairs and Education	2,953	2,953	2,953
18,169	---	13,685	31,854	31,854	Information Services	18,169	18,169	18,169
100,249	10,655	-12,091	98,813	88,064	Trial Court Services	107,195	107,195	107,195
11,339	37	5,483	16,859	16,859	Management and Administration	11,339	11,339	11,339

JUDICIARY

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recommended
663,535	31,909	-18,560	676,884	650,459	<i>Subtotal</i>	672,981	677,481	677,481
663,535	31,909	-18,560	676,884	650,459	<i>Total Direct State Services - General Fund</i>	672,981	677,481	677,481
663,535	31,909	-18,560	676,884	650,459	TOTAL DIRECT STATE SERVICES	672,981	677,481	677,481
663,535	31,909	-18,560	676,884	650,459	<i>Total Appropriation, The Judiciary</i>	672,981	677,481	677,481

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 15. JUDICIAL SERVICES

OBJECTIVES

1. To determine in a fair and expeditious manner the cases of all kinds, which are brought to court.
2. To assist the Chief Justice of the Supreme Court in carrying out the constitutional responsibility vested in that office as the administrative head of the entire New Jersey court system.
3. To provide the services and direct support necessary for the effective operation of the Judicial system throughout the State.

PROGRAM CLASSIFICATIONS

01. **Supreme Court.** The State Supreme Court consists of the Chief Justice and six Associate Justices, appointed by the Governor with the advice and consent of the Senate, and is the State court of final appeal. Pursuant to Article VI, Section V of the New Jersey Constitution, appeals may be taken to the Supreme Court in causes determined by the Appellate Division of the Superior Court involving a question arising under the Constitution of the United States or of this State; in causes in which there is a dissent in the Appellate Division of the Superior Court; in capital causes; on certification by the Supreme Court itself to the Superior Court and where provided by rules of the Supreme Court, to the inferior courts; and in such other causes as may be provided by law.

Pursuant to Article VI, Section II of the Constitution, the Supreme Court makes rules governing the administration of the courts in the State. The Supreme Court also administers programs that are wholly or partially reimbursable by special fees, such as the New Jersey Lawyers' Fund for Client Protection, Attorney Discipline, Trial Attorney Certification, and the Bar Admissions Financial Committee.

02. **Superior Court, Appellate Division.** The Superior Court, pursuant to Article VI, Section III of the Constitution, includes an Appellate Division. The Appellate Division hears appeals from the Law and Chancery Divisions of the Superior Court, the Tax Court, and State administrative agencies.
03. **Civil Courts.** The Civil Courts include the Civil Part of the Law Division of the Superior Court, the General Equity Part of the Chancery Division, and the Tax Court.

The Tax Court is a special category within Civil Courts. Pursuant to N.J.S.A.2A:4A, it has jurisdiction to hear tax appeals of taxpayers and taxing districts with regard to assessment, railroad assessments levied by the State, sales

taxes, franchise taxes, gross receipts, and all other taxes levied by the State. The Court also hears appeals on homestead rebate denials issued by the Director of the Division of Taxation and appeals by taxing districts from both the equalization tables promulgated by the Director of the Division of Taxation for the distribution of school aid and the equalization tables promulgated by the various counties for the purpose of distributing costs of county government.

04. **Criminal Courts.** The Criminal Part of the Law Division of the Superior Court hears and determines all serious criminal cases following grand jury indictment. It also hears appeals from Municipal Courts.
05. **Family Courts.** The Family Courts hear and determine all causes involving the family including those causes previously heard by the Matrimonial Part of the Superior Court and the Juvenile and Domestic Relations Courts.
06. **Municipal Courts.** The Municipal Courts are funded directly by the municipalities, but the State supports a unit within the Administrative Office of the Courts to train municipal court judges and clerks, promulgate manuals of procedures, collect data on municipal court operations, conduct studies for the improvement of municipal courts, work with other State agencies on matters involving the municipal courts, and also administer the Automated Traffic System, a program which is wholly reimbursable by special fees.
07. **Probation Services.** Probation Services supervises probation operations statewide, establishes and monitors standards, conducts research and field review of probation programs, coordinates community services programs, and operates the Intensive Supervision Program. Additionally, it oversees both the collections of all court imposed financial obligations and the Child Support Enforcement operations statewide.
08. **Court Reporting.** Court proceedings are recorded verbatim either by court reporters or by sound recordings, as provided by Supreme Court rules.
09. **Public Affairs and Education.** Responsibilities of the units within this program, formerly known as Legal and Professional Services, include coordination and/or provision of legislative liaison services, research and analysis, and coordination of the Judicial Performance Program, Media/Public Information.
10. **Information Services.** The Administrative Office of the Courts is responsible for the collection and maintenance of data on court operations, including statistical analysis and

reporting, records management, and management information systems.

11. **Trial Court Services.** This program classification, formerly known as Field Operations, includes the Division of Trial Court Support Operations, which provides technical assistance to the statewide trial level courts in areas such as case management, management structure, Interpreter and Translation Services, and coordination of Volunteer Services.

In the Trial Courts, this program classification includes Trial Court Administrators who serve as the administrative arm for the Assignment Judge, as well as the vicinage finance, accounting, purchasing, and human resources functions.

12. **Management and Administration.** Provides overhead services in such areas as budgeting and accounting, purchasing, property maintenance, and personnel.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PROGRAM DATA				
Supreme Court				
Court Year-July 1 to June 30				
Appeals				
Added	186	182	180	180
Disposed	158	132	135	130
Pending	119	169	150	150
Certifications added	1,328	1,231	1,300	1,300
Motions added	1,885	1,929	1,850	1,850
Disciplinary proceedings added	216	197	200	200
Superior Court-Appellate Division				
Appeals				
Added	6,181	6,557	6,700	6,800
Disposed	6,673	6,159	6,700	6,800
Pending June 30	5,887	6,066	6,100	6,100
Motions added	7,451	7,816	8,200	8,600
Civil Courts				
Civil cases				
Added	106,449	96,611	95,645	94,689
Resolved	102,937	99,045	98,055	97,075
Pending	99,624	98,720	96,310	93,924
Special civil				
Added	594,716	529,585	513,697	498,286
Resolved	597,539	538,838	522,672	506,992
Pending	54,404	45,769	36,794	28,088
Probate				
Added	6,337	6,232	6,232	6,232
Resolved	6,228	6,301	6,301	6,301
Pending	1,831	1,806	1,737	1,668
General equity				
Added	6,852	4,866	5,596	6,435
Disposed	6,844	5,854	5,596	6,435
Pending	3,429	2,491	2,491	2,491
Automobile arbitration (a)				
Cases scheduled	20,582	20,610	20,610	20,610
Cases removed	178	233	233	233
Cases settled prior to hearing	2,660	2,858	2,858	2,858
Cases arbitrated	9,201	9,112	9,112	9,112
Trial de novo requests	7,501	7,485	7,485	7,485
Trials de novo completed	949	997	997	997
Personal Injury arbitration (a)				
Cases scheduled	12,746	12,345	12,345	12,345
Cases removed	201	205	205	205
Cases settled prior to hearing	1,542	1,712	1,712	1,712
Cases arbitrated	4,938	4,756	4,756	4,756
Trial de novo requests	3,796	3,594	3,594	3,594
Trials de novo completed	334	310	310	310
Other Civil arbitration (a)				
Cases scheduled	5,561	5,456	5,456	5,456

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	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Presumptive mediation (a)				
Cases referred	5,496	5,229	5,229	5,229
Cases settled prior to hearing	302	308	308	308
Completed mediation	2,537	2,025	2,025	2,025
Agreement reached	718	613	613	613
Partial agreement	59	45	45	45
No agreement	1,760	1,367	1,367	1,367
Tax Court				
Local & State appeals				
Added	19,776	15,556	19,000	19,000
Closed	15,467	15,457	15,500	15,500
Pending	35,699	35,798	39,298	42,798
Criminal Courts				
Criminal post-indictment				
Added	49,412	48,767	49,742	50,737
Resolved	50,053	48,239	49,203	50,188
Pending June 30	15,361	16,476	16,746	17,020
Municipal appeals				
Added	1,087	1,035	994	954
Resolved	1,170	1,065	1,023	982
Pending June 30	428	403	374	346
Post-conviction relief				
Added	1,005	1,074	1,128	1,184
Resolved	959	946	994	1,043
Pending June 30	891	1,055	1,189	1,330
Drug Court program				
Current active cases	4,067	4,211	5,000	5,021
Number of graduates	2,345	2,740	2,822	3,012
Family Courts				
Dissolution				
Added	68,620	69,168	69,860	70,559
Resolved	68,774	69,195	69,887	70,587
Pending June 30	19,195	19,098	19,071	19,043
Juvenile delinquency				
Added	44,986	40,403	36,767	33,458
Resolved	45,782	40,738	37,072	33,735
Pending June 30	3,449	3,125	2,820	2,543
Non-dissolution				
Added	161,010	160,495	161,297	162,103
Resolved	160,218	161,399	162,206	163,016
Pending June 30	12,411	11,239	10,330	9,417
Domestic violence				
Added	57,178	54,371	52,740	51,158
Resolved	57,443	54,342	52,712	51,131
Pending June 30	1,514	1,505	1,533	1,560
Abuse/neglect complaints				
Added	4,028	4,737	4,737	4,737
Resolved	4,304	4,417	4,417	4,417
Pending June 30	4,814	5,131	5,451	5,771
Adoption complaints				
Added	1,831	2,047	2,395	2,802
Resolved	1,893	2,096	2,452	2,869
Pending June 30	391	401	344	277
Child placement review				
Added	4,553	5,661	5,718	5,775
Resolved	5,242	5,449	5,504	5,559
Pending June 30	7,793	8,042	8,256	8,472
Juvenile/family crisis petition				
Added	503	476	450	425
Resolved	502	489	450	425
Pending June 30	27	14	14	14

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Kinship Legal Guardian (KLG)				
Added	659	668	601	541
Resolved	681	679	601	541
Pending June 30	95	85	85	85
Termination of parental rights complaints				
Added	1,018	904	859	816
Resolved	1,073	964	916	870
Pending June 30	625	565	508	454
Criminal/quasi-criminal				
Added	9,341	8,416	8,332	8,249
Resolved	9,369	8,498	8,413	8,329
Pending June 30	830	755	674	594
Combined Trial Courts				
Added	1,119,585	1,035,516	1,016,790	999,140
Resolved	1,121,011	1,048,554	1,028,474	1,010,495
Pending June 30	227,112	216,680	204,727	193,097
Volunteer services				
Number of volunteers	4,300	4,300	4,390	4,390
Number of volunteer hours served	258,000	258,000	263,400	263,400
Municipal Courts				
Non-traffic violations				
Indictables	195,062	198,914	202,833	206,829
Disorderly person	427,397	426,719	426,045	425,372
Other non-traffic	243,540	219,381	197,662	178,093
Traffic violations				
Drunk driving	35,803	35,063	34,338	33,628
Moving violations	2,689,128	2,764,573	2,842,258	2,922,126
Parking	2,458,133	2,485,204	2,512,573	2,540,243
Total	6,049,063	6,129,854	6,215,709	6,306,291
Probation Services				
Adult Supervision clients	62,732	63,861	61,631	62,624
Juvenile Supervision clients	8,086	8,183	7,530	7,643
Core services clients	38,496	39,305	37,790	38,323
Intensive Supervision Program (ISP)				
Participants	1,469	1,460	1,460	1,460
Applications	3,539	3,500	3,500	3,500
Assessment reports	1,847	1,800	1,800	1,800
Resentencing panel hearings	5,604	5,600	5,600	5,600
Revocations	492	490	490	490
Juvenile Intensive Supervision Program (JISP)				
Participants	287	263	300	325
Applications	268	268	300	325
Assessment reports	268	268	300	325
Revocations	58	37	65	65
Child Support & Paternity - Title IV-D				
Child support cases	320,253	320,111	320,000	320,000
Collections	\$ 1,309,163,416	\$ 1,336,939,007	\$ 1,365,000,000	\$ 1,395,000,000
PERSONNEL DATA				
Affirmative Action data				
Male minority	612	644	637	637
Male minority percentage	6.8%	7.2%	7.1%	7.0%
Female minority	2,837	2,807	2,834	2,834
Female minority percentage	31.7%	31.5%	31.7%	31.7%
Total minority	3,449	3,451	3,471	3,471
Total minority percentage	38%	39%	39%	39%

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	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Position Data				
Filled positions by funding source				
State supported	7,438	7,370	7,396	---
Federal	1,268	1,280	1,277	---
All other	257	260	259	---
Total positions	8,963	8,910	8,932	---
Filled positions by program class				
Supreme Court	171	174	172	---
Superior Court-Appellate Division	236	225	225	---
Civil Courts	1,523	1,575	1,573	---
Criminal Courts	1,448	1,427	1,428	---
Family Courts	1,761	1,721	1,721	---
Municipal Courts	74	72	69	---
Probation Services	2,184	2,171	2,184	---
Court Reporting	68	59	53	---
Public Affairs and Education	33	32	31	---
Information Services	191	185	186	---
Trial Court Services	1,108	1,112	1,116	---
Management and Administration	166	157	174	---
Total positions	8,963	8,910	8,932	---

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January.

The funded position count for fiscal year 2014 will be determined by the Judiciary.

Revised fiscal year 2012 and 2013 figures and the budget estimate for fiscal year 2014 are based on recounted data.

The calculation of pending, plus added, less disposed may not total.

(a) Figures for all Arbitration and Presumptive Mediation cases are the same for fiscal years 2012, 2013, and 2014 due to stable Civil Court caseload levels.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
6,891	---	-1,614	5,277	5,277	01	6,891	6,891	6,891
21,351	---	-241	21,110	21,110	02	21,351	21,351	21,351
106,982	6,172	1,411	114,565	110,586	03	106,982	106,982	106,982
129,219	12,906	-21,323	120,802	110,101	04	131,719	136,219	136,219
118,123	129	-2,769	115,483	115,199	05	118,123	118,123	118,123
1,598	---	-758	840	840	06	1,598	1,598	1,598
137,763	2,010	1,544	141,317	140,605	07	137,763	137,763	137,763
8,898	---	-2,208	6,690	6,690	08	8,898	8,898	8,898
2,953	---	321	3,274	3,274	09	2,953	2,953	2,953
18,169	---	13,685	31,854	31,854	10	18,169	18,169	18,169
100,249	10,655	-12,091	98,813	88,064	11	107,195	107,195	107,195
11,339	37	5,483	16,859	16,859	12	11,339	11,339	11,339
663,535	31,909	-18,560	676,884	650,459		672,981 ^(a)	677,481	677,481
Distribution by Fund and Object								
Personal Services:								
---	---	---	---	193		193	193	193
---	---	---	---	866		1,113	1,113	1,113
---	---	---	---	67,336		71,244	71,244	71,244
503,259	10,000	-77	513,182	434,787		437,655	437,655	437,655

JUDICIARY

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
503,259	10,000	-77	513,182	503,182		510,205	510,205	510,205	
7,755	---	149	7,904	7,904		7,755	7,755	7,755	
32,423	---	5,663	38,086	38,086		32,423	32,423	32,423	
1,852	---	-545	1,307	1,307		1,852	1,852	1,852	
200	---	-49	151	151					
	3,842								
---	2,330 ^R	---	6,172	2,200		---	---	---	
25,508	9,999	-25,507	10,000	---					
15,277	2,907	-2,456	15,728	15,031					
2,569	---	-65	2,504	2,504					
1,076	---	---	1,076	1,076					
82	---	-14	68	68					
3,711	---	680	4,391	4,391					
15,112	129	1,000	16,241	15,956					
15,757	507 ^R	589	16,853	16,853					
2,269	---	202	2,471	2,471					
29,393	1,503	-1,000	29,896	29,182					
2,561	655	---	3,216	2,460					
770	---	109	879	879					
---	37	---	37	37					
3,961	---	2,761	6,722	6,721					
663,535	31,909	-18,560	676,884	650,459		672,981	677,481	677,481	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
5,300	235	---	5,535	918		---	---	---	
34,581	1,581	1,922	38,084	36,059		35,295	37,592	37,592	
66,545	2,039	-3,069	65,515	63,690		70,944	76,254	76,254	
---	305	442	747	305		---	---	---	
4,612	-2	1,158	5,768	4,929		4,600	3,319	3,319	
---	150	---	150	150		---	---	---	
111,038	4,308	453	115,799	106,051		110,839	117,165	117,165	
All Other Funds									
---	170	---	15,037 ^R	15,207		19,117	19,884	19,884	
---	62	---	3,443 ^R	3,316		3,823	3,488	3,488	
---	492	---	959	386		400	400	400	
---	11,684	---	25,601 ^R	21,316		24,515	25,010	25,010	
---	8,150	---	3,391 ^R	2,766		2,960	2,960	2,960	
---	20,281	---	15,693 ^R	16,862		16,800	16,450	16,450	

JUDICIARY

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
---	881 661 ^R	---	1,542	805	Trial Court Services	11	---	---
---	143	---	143	---	Management and Administration	12	---	---
---	<u>106,156</u>	---	<u>106,156</u>	<u>60,658</u>	Total All Other Funds		<u>67,615</u>	<u>68,192</u>
<u>774,573</u>	<u>142,373</u>	<u>-18,107</u>	<u>898,839</u>	<u>817,168</u>	GRAND TOTAL ALL FUNDS		<u>851,435</u>	<u>862,838</u>

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2013 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) The appropriation for Drug Court Treatment/Aftercare will be transferred to the Department of Human Services to provide services for the Drug Court Program.
- (c) The fiscal year 2013 appropriation for Child Support and Paternity Program Title IV-D has been reallocated between Family, Probation, and Trial courts.

Language Recommendations -- Direct State Services - General Fund

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

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.



Capital Construction and Debt Service

The Capital Construction portion of this section includes an overview and summary of appropriations and expenditures for the design, construction, and repair of major capital assets such as roads, bridges, parks, or other physical facilities.

The Debt Service portion of this section shows the amounts necessary to pay principal and interest due on capital projects financed via general obligation bonds.

CAPITAL CONSTRUCTION

OVERVIEW

Capital Definition and Objectives

In New Jersey, a capital project is defined to include the acquisition of land, new structures and equipment, and other projects whose cost of land, planning, furnishing and equipment is estimated over \$50,000. Projects or acquisitions under \$50,000 are appropriated in the maintenance accounts in the Direct State Services section of the Budget. New Jersey's Capital Program invests in critical short-term and long-term needs essential to the citizens of the state. These needs include preservation of existing capital equipment and facilities; investments in the transportation system; improvements to wastewater treatment and water supply facilities; cleanup of hazardous waste sites; preservation of open space; and construction of local schools and higher education facilities. Together, these investments ensure a clean and healthy environment, provide recreational space, enhance mobility, and generate economic growth and jobs for New Jersey citizens.

Capital Planning Process

The Capital Budget is largely based on the recommendations of the New Jersey Commission on Capital Budgeting and Planning. This Commission is composed of members of the Executive branch, Legislative branch, and the public. It prepares the State's Annual Capital Improvement Plan and serves in an advisory role to the Governor and the Legislature. In addition to the Commission, the capital budgeting process includes the Governor's Office, the Office of Management and Budget, the Department of the Treasury, and other State departments and agencies.

This budget recommends funding for recurring environmental, transportation, and open space capital expenditures. Given the economic downturn over the last several years, this budget recommends no significant funding for non-recurring capital expenditures.

Additional information on Capital Recommendations can be found in the individual departmental detail in the preceding section.

CAPITAL CONSTRUCTION

Summary of Appropriations by Department (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recommended
---	2,336	---	2,336	---	Legislature	---	---	---
---	12,089	7,004	19,093	4,360	Department of Corrections	---	---	---
---	637	2,315	2,952	90	Department of Education	---	---	---
91,653	102,156	-4,522	189,287	106,777	Department of Environmental Protection	97,737	88,052	88,052
---	4,633	900	5,533	665	Department of Human Services	---	---	---
---	4,273	2,750	7,023	4,450	Department of Law and Public Safety	---	---	---
---	24	---	24	14	Department of Military and Veterans' Affairs	---	---	---
956,667	---	---	956,667	956,667	Department of Transportation	1,094,536	1,160,552	1,160,552
---	496	5,500	5,996	2,089	Department of the Treasury	---	---	---
176,294	28,336	-9,176	195,454	166,370	Interdepartmental Accounts	191,309	144,332	144,332
1,224,614	154,980	4,771	1,384,365	1,241,482	Total Appropriation	1,383,582	1,392,936	1,392,936

DEBT SERVICE

OVERVIEW

The State finances certain capital projects through the sale of general obligation bonds that have been approved by voters in a general election. The State must present debt before the voters in a general election under the statutory debt limitations in the State Constitution. The State Constitution provides that the State Legislature shall not create, in any fiscal year, debt or liability of the State, which, together with any previous debts or liabilities, exceeds at any time 1% of total appropriations, unless authorized by law and submitted to the people at a general election for approval by the voters. Since the recommended appropriation level is approximately \$32.9 billion, the debt limit is \$329 million before voter approval must be sought. The current level of outstanding general obligation debt is \$2.4 billion. Therefore, voter approval must be sought in order to authorize additional general obligation bonds. Voter approval is not required for any law authorizing the creation of a debt for a refinancing of all or any portion of the outstanding debts or liabilities of the State, so long as the refinancing produces a debt service savings.

The Debt Service section of the Budget shows the amounts necessary to pay principal and interest due on capital projects financed via general obligation bonds. Appropriations for principal and interest payments on general obligation bonds are recommended at \$343.9 million for fiscal 2014. This projected level of debt service for fiscal 2014 reflects \$319.7 million for the payment of principal and interest on bonds outstanding on July 1, 2012, and \$24.2 million of new bond issuance.

The Statement of General Long-Term Debt, which appears in the Appendix of this Budget, shows the status of the State's general obligation bonded indebtedness as of June 30, 2012. The outstanding debt as of that date is \$2.4 billion. Also, there is \$893 million of additional long-term debt authorized but unissued.

DEBT SERVICE (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2013 Adjusted Approp.	Requested	Recom- mended	
94,704	---	16,092	110,796	100,625	Interest on Bonds	103,192	113,037	113,037
182,230	---	-4,557	177,673	176,738	Bond Redemption	328,755	230,843	230,843
276,934	---	11,535	288,469	277,363	Subtotal Appropriation	431,947	343,880	343,880
---	---	---	---	---	Less:			
					Savings from Debt Refinancing	-20,000	---	---
276,934	---	11,535	288,469	277,363	Total Appropriation	411,947	343,880	343,880
31	---	-14	17	7	Clean Waters Bonds (P.L. 1976, c. 92)	128	107	107
47	---	---	47	47	State Land Acquisition and Development Bonds (P.L. 1978, c. 118)	137	224	224
3	---	-1	2	2	Energy Conservation Bonds (P.L. 1980, c. 68)	2	2	2
232	---	-122	110	110	Natural Resources Bonds (P.L. 1980, c. 70)	232	1,832	1,832
---	---	209	209	---	Water Supply Bonds (P.L. 1981, c. 261)	209	417	417
267,910	---	10,601	278,511	269,126	Refunding Bonds (P.L. 1985, c. 74, as amended by P.L. 1992, c. 182)	410,322	280,732	280,732
---	---	13	13	---	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	13	26	26
197	---	---	197	197	Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c. 265)	352	244	244
42	---	---	42	42	Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78)	42	411	411
164	---	---	164	164	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	300	514	514
20	---	15	35	---	New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	55	90	90
48	---	---	48	48	Public Purpose Buildings and Community-Based Facilities Construction Bonds (P.L. 1989, c. 184)	48	471	471
298	---	-147	151	151	Green Acres, Clean Water, Farmland and Historic Preservation Bonds (P.L. 1992, c. 88)	486	885	885

DEBT SERVICE

Year Ending June 30, 2012						Year Ending June 30, 2014		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recom- mended
290	---	---	290	290	Developmental Disabilities Waiting List Reduction and Human Services Facilities Construction Bonds (P.L. 1994, c. 108)	385	1,142	1,142
523	---	-471	52	50	Green Acres, Farmland and Historic Preservation and Blue Acres Bonds (P.L. 1995, c. 204)	733	2,157	2,157
2,221	---	---	2,221	2,221	Port of New Jersey Revitalization, Dredging Bonds (P.L. 1996, c. 70)	3,802	2,366	2,366
1,822	---	---	1,822	1,822	Statewide Transportation and Local Bridge Bond Act of 1999 (P.L. 1999, c. 181)	1,822	15,446	15,446
3,086	---	---	3,086	3,086	Dam, Lake, Stream, Water Resources, and Wastewater Treatment Project Bonds (P.L. 2003, c. 162)	11,427	9,740	9,740
---	---	1,452	1,452	---	Green Acres, Farmland, Blue Acres, and Historic Preservation Bonds (P.L. 2007, c. 119)	1,452	2,904	2,904
---	---	---	---	---	Payments on Future Bond Sales	---	24,170	24,170
---	---	---	---	---	<i>Less:</i> Deductions	-20,000	---	---
<u>276,934</u>	<u>---</u>	<u>11,535</u>	<u>288,469</u>	<u>277,363</u>	<i>Grand Total State Appropriation</i>	<u>411,947</u>	<u>343,880</u>	<u>343,880</u>

DESCRIPTION OF BOND FUNDS FINANCED BY DEBT SERVICE APPROPRIATION

CLEAN WATERS BONDS—1976

An amount of \$120,000,000 was authorized for the conservation and development of water resources through construction of water supply and wastewater treatment facilities.

STATE LAND ACQUISITION AND DEVELOPMENT BONDS—1978

An amount of \$200,000,000 was authorized for state and local acquisition and development to conserve open space and provide recreation areas. Half of the amount authorized is allocated to urban areas.

ENERGY CONSERVATION BONDS—1980

An amount of \$50,000,000 was authorized for energy audits and renovation of public buildings for the purpose of reducing energy consumption.

NATURAL RESOURCES BONDS—1980

An amount of \$145,000,000 was authorized for development, acquisition, and construction of resource recovery facilities, sewage treatment facilities, water supply facilities, dam restoration projects, and harbor cleanup. An amount of \$50,000,000 was allocated for resource recovery; \$60,000,000 for sewage treatment; \$12,000,000 for harbor cleanup; \$15,000,000 for dam restoration; and \$8,000,000 for water supply.

WATER SUPPLY BONDS—1981

An amount of \$350,000,000 was authorized for state or local projects to rehabilitate, repair or consolidate antiquated, damaged or inadequately operating water supply facilities and to plan, design, acquire, and construct various state water supply facilities.

HAZARDOUS DISCHARGE BONDS—1981

An amount of \$100,000,000 was authorized for the identification, cleanup, and removal of hazardous discharges.

NEW JERSEY GREEN ACRES BONDS—1983

An amount of \$135,000,000 was authorized for state and local acquisition and development to conserve open space and provide recreation areas. An amount of \$52,000,000 was allocated for state acquisition and development and \$83,000,000 was allocated for loans to local governments.

DEBT SERVICE

PINELANDS INFRASTRUCTURE TRUST BONDS—1985

An amount of \$30,000,000 was authorized to provide grants and loans to local governments located in the Pinelands for infrastructure needs.

RESOURCE RECOVERY AND SOLID WASTE DISPOSAL FACILITY BONDS—1985

An amount of \$85,000,000 was authorized to provide loans to local governments for construction of resource recovery facilities.

HAZARDOUS DISCHARGE BONDS—1986

An amount of \$200,000,000 was authorized for the identification, cleanup, and removal of hazardous discharges.

NEW JERSEY GREEN ACRES, CULTURAL CENTERS AND HISTORIC PRESERVATION BONDS—1987

An amount of \$100,000,000 was authorized for the construction and development of cultural centers and for restoration, repair, and rehabilitation of historic structures. An amount of \$40,000,000 was allocated to the Department of State for state grants for cultural center development. The Department of Environmental Protection was allocated \$25,000,000 for historic preservation grants and loans and \$35,000,000 for grants and loans to local government units for Green Acres projects.

JOBS, EDUCATION AND COMPETITIVENESS BONDS—1988

An amount of \$350,000,000 was authorized for the construction and renovation of classrooms, libraries, computer facilities, and a network of high technology research centers at colleges and universities. An amount of \$308,000,000 was designated for higher education construction and renovations. The remaining \$42,000,000 was designated to the New Jersey Commission on Science and Technology to establish and build an expanded network of advanced technology centers.

NEW JERSEY BRIDGE REHABILITATION AND IMPROVEMENT, AND RAILROAD RIGHT-OF-WAY PRESERVATION BONDS—1989

An amount of \$115,000,000 was authorized for the rehabilitation and improvement of bridges and the preservation and acquisition of railroad rights-of-way. An amount of \$45,000,000 was designated for the rehabilitation of bridges carrying state highways, \$45,000,000 was designated for bridges carrying county and municipal roads, and \$25,000,000 was designated for the preservation and acquisition of railroad rights-of-way.

STORMWATER MANAGEMENT AND COMBINED SEWER OVERFLOW ABATEMENT BONDS—1989

An amount of \$50,000,000 was authorized for the purpose of providing grants and low interest loans to local government units for the costs of projects to manage stormwater and abate combined sewer overflows into the State's waters and other improper connections of stormwater and sewer systems.

OPEN SPACE PRESERVATION BONDS—1989

An amount of \$300,000,000 was authorized for the purchase and development of land for recreation and conservation purposes and to provide State matching funds for soil and water conservation projects. The Department of Environmental Protection was allocated \$230,000,000 for acquisition of lands for recreational development and conservation purposes and \$20,000,000 for funding development potential transfer banks. The Department of Agriculture was allocated \$50,000,000 for the preservation of farmland for agricultural use and production.

PUBLIC PURPOSE BUILDINGS AND COMMUNITY-BASED FACILITIES CONSTRUCTION BONDS—1989

An amount of \$125,000,000 was authorized for the purchase, construction and renovation of public buildings. An amount of \$90,000,000 was allocated to the Department of Human Services for facilities for the mentally ill and developmentally disabled. The Department of Corrections was allocated \$35,000,000 for the construction of correctional facilities.

GREEN ACRES, CLEAN WATER, FARMLAND AND HISTORIC PRESERVATION BONDS—1992

A total amount of \$345,000,000 was authorized, of which the Department of Environmental Protection was authorized an amount of \$200,000,000 for acquisition and development of lands for recreation and conservation purposes, \$25,000,000 for historic preservation projects, \$20,000,000 for dam restoration and inland waters projects and \$50,000,000 for financing wastewater treatment system projects. The Department of Agriculture was provided with \$50,000,000 for the preservation of farmland for agricultural use and production.

**DEVELOPMENTAL DISABILITIES WAITING LIST REDUCTION, AND
HUMAN SERVICES FACILITIES CONSTRUCTION BONDS—1994**

The Department of Human Services was authorized an amount of \$160,000,000 for institutional and community projects for clients served by the Department of Human Services, including clients of the Division of Developmental Disabilities. An amount of \$130,000,000 was allocated for renovations of existing community-based facilities and expansion and creation of new community-based facilities. An amount of \$30,000,000 was allocated for necessary capital improvements at the various institutions operated by the Department of Human Services.

GREEN ACRES, FARMLAND AND HISTORIC PRESERVATION, AND BLUE ACRES BONDS—1995

A total amount of \$340,000,000 was authorized, of which the Department of Environmental Protection was allocated \$250,000,000 for acquisition and development of lands for recreation and conservation purposes, and to provide State matching funds for recreation and conservation projects, \$10,000,000 for historic preservation projects, \$15,000,000 for the acquisition of coastal area lands that have or are prone to damage by storms or storm-related flooding and \$15,000,000 to purchase lands in the floodway of the Passaic River. The Department of Agriculture was allocated \$50,000,000 for the preservation of farmland for agricultural use and production.

**PORT OF NEW JERSEY REVITALIZATION, DREDGING, ENVIRONMENTAL CLEANUP,
LAKE RESTORATION, AND DELAWARE BAY AREA ECONOMIC DEVELOPMENT BONDS—1996**

The Department of Environmental Protection was authorized a total amount of \$300,000,000, of which \$185,000,000 was allocated for the construction of subaqueous pits and a containment facility for the disposal of dredged material from the New Jersey/New York port region, \$20,000,000 for dredging navigational channels not located in the port region, \$70,000,000 for remediation of hazardous discharge sites, \$5,000,000 for lake restoration projects and \$20,000,000 for financing economic development sites in the Delaware River and Bay Region.

STATEWIDE TRANSPORTATION AND LOCAL BRIDGE BONDS—1999

An amount of \$500,000,000 was authorized for the purpose of rehabilitating and improving the state transportation system, including local bridges. Of the total amount authorized, \$250,000,000 was allocated for grants to county and municipal governments for rehabilitation and improvement of structurally deficient bridges carrying county or municipal roads, including railroad overhead bridges. The remaining \$250,000,000 was allocated for transportation projects.

DAM, LAKE, STREAM, AND WASTEWATER TREATMENT PROJECT BONDS—2003

An amount of \$200,000,000 was authorized for the purposes of dam restoration and repair projects, lake dredging and restoration projects, and stream cleaning and desnagging projects. Of the total amount authorized, \$15,000,000 was allocated to restore and repair State-owned dams, \$105,000,000 was allocated for low-interest loans to owners of private dams for dam restoration and repair projects, \$30,000,000 was allocated for low-interest loans to owners of private lakes and streams and private lake associations for lake dredging, restoration, or stream cleaning and desnagging projects, necessary to diminish severe flooding, and \$50,000,000 was allocated for wastewater treatment system projects.

GREEN ACRES, FARMLAND, BLUE ACRES, AND HISTORIC PRESERVATION BONDS—2007

An amount of \$200,000,000 was authorized for the purpose of acquisition and development of lands for recreation and conservation purposes; preservation of farmland for agricultural or horticultural use and production; acquisition, for recreation and conservation purposes, of properties in the floodways of the Delaware River, Passaic River, and Raritan River, and their tributaries, that are prone to or have incurred flood or storm damage; and funding historic preservation projects.

**GREEN ACRES, WATER SUPPLY AND FLOODPLAIN PROTECTION, AND
FARMLAND AND HISTORIC PRESERVATION BONDS—2009**

An amount of \$400,000,000 was authorized for the purpose of acquisition and development of lands for recreation and conservation purposes, including lands that protect water supplies; preservation of farmland for agricultural or horticultural use and production; acquisition, for recreation and conservation purposes, of properties that are prone to or have incurred flood or storm damage; and funding historic preservation projects.

BUILDING OUR FUTURE BONDS—2012

An amount of \$750,000,000 was authorized for the purpose of capital project grants for increasing academic capacity at New Jersey's public institutions and private institutions of higher education.

DEBT SERVICE

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recom- mended
6,819	---	935	7,754	6,033	Interest on Bonds	8,931	10,491	10,491
---	---	---	---	---	Bond Redemption	<u>10,395</u>	<u>11,015</u>	<u>11,015</u>
<u>6,819</u>	---	<u>935</u>	<u>7,754</u>	<u>6,033</u>	Total Appropriation	19,326	21,506	21,506
Distribution by Object								
Special Purpose:								
Interest:								
31	---	-14	17	7	Clean Waters Bonds (P.L. 1976, c. 92)	33	32	32
47	---	---	47	47	State Land Acquisition and Development Bonds (P.L. 1978, c. 118)	47	39	39
232	---	-122	110	110	Natural Resources Bonds (P.L. 1980, c. 70)	232	187	187
---	---	209	209	---	Water Supply Bonds (P.L. 1981, c. 261)	209	417	417
---	---	13	13	---	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	13	26	26
197	---	---	197	197	Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c. 265)	197	189	189
20	---	15	35	---	New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	55	90	90
164	---	---	164	164	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	195	214	214
298	---	-147	151	151	Green Acres, Clean Water, Farmland and Historic Preservation Bonds (P.L. 1992, c. 88)	411	510	510
523	---	-471	52	50	Green Acres, Farmland and Historic Preservation and Blue Acres Bonds (P.L. 1995, c. 204)	523	472	472
2,221	---	---	2,221	2,221	Port of New Jersey Revitalization, Dredging Bonds (P.L. 1996, c. 70)	2,247	2,206	2,206
3,086	---	---	3,086	3,086	Dam, Lake, Stream, Water Resources, and Wastewater Treatment Project Bonds (P.L. 2003, c. 162)	3,317	3,205	3,205
---	---	1,452	1,452	---	Green Acres, Farmland, Blue Acres, and Historic Preservation Bonds (P.L. 2007, c. 119)	1,452	2,904	2,904
Redemption:								
---	---	---	---	---	Clean Waters Bonds (P.L. 1976, c. 92)	95	75	75
---	---	---	---	---	State Land Acquisition and Development Bonds (P.L. 1978, c. 118)	90	185	185
---	---	---	---	---	Natural Resources Bonds (P.L. 1980, c. 70)	---	1,645	1,645
---	---	---	---	---	Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c. 265)	155	55	55
---	---	---	---	---	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	105	300	300
---	---	---	---	---	Green Acres, Clean Water, Farmland and Historic Preservation Bonds (P.L. 1992, c. 88)	75	375	375

DEBT SERVICE

Year Ending June 30, 2012						Year Ending June 30, 2014		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recom- mended
---	---	---	---	---	Green Acres, Farmland and Historic Preservation and Blue Acres Bonds (P.L. 1995, c. 204)	210	1,685	1,685
---	---	---	---	---	Port of New Jersey Revitalization, Dredging Bonds (P.L. 1996, c. 70)	1,555	160	160
---	---	---	---	---	Dam, Lake, Stream, Water Resources, and Wastewater Treatment Project Bonds (P.L. 2003, c. 162)	<u>8,110</u>	<u>6,535</u>	<u>6,535</u>
6,819	---	935	7,754	6,033	<i>Total Special Purpose</i>	19,326	21,506	21,506
6,819	---	935	7,754	6,033	Total Appropriation, Department of Environmental Protection	19,326	21,506	21,506

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
76. MANAGEMENT AND ADMINISTRATION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2012						Year Ending June 30, 2014		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recom- mended
87,885	---	15,157	103,042	94,592	Interest on Bonds	74,261	102,546	102,546
<u>182,230</u>	---	<u>-4,557</u>	<u>177,673</u>	<u>176,738</u>	Bond Redemption	<u>318,360</u>	<u>219,828</u>	<u>219,828</u>
270,115	---	10,600	280,715	271,330	<i>Total Appropriation</i>	392,621	322,374	322,374
Distribution by Object								
Special Purpose:								
<i>Interest:</i>								
---	---	---	---	---	Payments on Future Bond Sales	---	24,170	24,170
3	---	-1	2	2	Energy Conservation Bonds (P.L. 1980, c. 68)	2	2	2
85,680	---	15,158	100,838	92,388	Refunding Bonds (P.L. 1985, c. 74, as amended by P.L. 1992, c. 182)	92,057	76,609	76,609
42	---	---	42	42	Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78)	42	31	31
48	---	---	48	48	Public Purpose Buildings and Community-Based Facilities Construction Bonds (P.L. 1989, c. 184)	48	36	36
290	---	---	290	290	Developmental Disabilities Waiting List Reduction and Human Services Facilities Construction Bonds (P.L. 1994, c. 108)	290	262	262
1,822	---	---	1,822	1,822	Statewide Transportation and Local Bridge Bond Act of 1999 (P.L. 1999, c. 181)	1,822	1,436	1,436
<i>Redemption:</i>								
182,230	---	-4,557	177,673	176,738	Refunding Bonds (P.L. 1985, c. 74, as amended by P.L. 1992, c. 182)	318,265	204,123	204,123
---	---	---	---	---	Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78)	---	380	380
---	---	---	---	---	Public Purpose Buildings and Community-Based Facilities Construction Bonds (P.L. 1989, c. 184)	---	435	435
---	---	---	---	---	Developmental Disabilities Waiting List Reduction and Human Services Facilities Construction Bonds (P.L. 1994, c. 108)	95	880	880

DEBT SERVICE

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2013 Adjusted Approp.	Requested	Recommended
---	---	---	---	---	Statewide Transportation and Local Bridge Bond Act of 1999 (P.L. 1999, c. 181)	---	14,010	14,010
270,115	---	10,600	280,715	271,330	Total Special Purpose	412,621	322,374	322,374
270,115	---	10,600	280,715	271,330	Total Appropriation, Department of the Treasury	412,621	322,374	322,374

Language Recommendations -- Debt Service

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. Provided further however, that in the event monies in a bond fund are used to pay debt service pursuant to the proceeding sentences, any prior appropriation of such amounts, are hereby cancelled and the Director of the Division of Budget and Accounting shall provide to the Legislative Budget and Finance Officer a list of the bond funds which were used to pay debt service and the amount in such bond funds which were used to pay debt service.

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.

276,934	---	11,535	288,469	277,363	<i>Subtotal, Debt Service</i>	431,947	343,880	343,880
---	---	---	---	---	<i>Less:</i>			
					Savings from Debt Refinancing	-20,000	---	---
276,934	---	11,535	288,469	277,363	Grand Total, Debt Service	411,947	343,880	343,880



Language Provisions

This section includes the General Language provisions which provides certain restrictions on the use of State and Federal Fund appropriations.

FEDERAL PROVISIONS

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, 2013 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.

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 Aging Services in the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

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

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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 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 each 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 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 timeframes, 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

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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 Children's 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 Children's 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.

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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.
3. There are appropriated, subject to allotment by the Director of the Division of Budget and Accounting, the following: amounts required to refund amounts credited to the State Treasury which do not represent State revenue; amounts 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 amounts; amounts received by any State department or agency from the sale of equipment, when such amounts are received in lieu of trade-in value in the replacement of such equipment; and amounts 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, amounts 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 amounts 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 amounts 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 amounts 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 amounts 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 amounts 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.

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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 nonfederal 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 Interdepartmental Accounts program classification and transfers from the appropriations to the various accounts in the category of Salary Increases and Other Benefits, both in the Interdepartmental 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 amount 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, utilities, data processing, motor pool, insurance, travel, postage, lease payments on equipment purchases, maintenance contracts, additions, improvements and equipment, and compensation awards, to credit or transfer to the Department of the Treasury, to an Interdepartmental 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 amounts 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 Interdepartmental 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 amounts 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 amounts 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.), amounts 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.

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31. Whenever any county, municipality, school district, college, university, 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, college, university or a political subdivision thereof, then the Director of the Division of Budget and Accounting may withhold State aid or grant 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, an amount 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 amounts 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 amounts 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 amounts 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 amounts 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 amounts 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 \$350,000 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 amounts 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 amounts 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 amounts 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 amounts 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. Notwithstanding the provisions of sections 14, 22, and 29 of P.L. 2012, c. 45, or any other law or regulation to the contrary, in recognition of the complex, ongoing transfers and transformational activities being undertaken to implement terms and conditions of the "New Jersey Medical and Health Sciences Education Restructuring Act" of 2012, the amounts hereinabove appropriated to the affected institutions of higher education, as well as the amounts provided to support the activities previously undertaken by the former University of Medicine and Dentistry of New Jersey (UMDNJ), are subject to the following conditions: such amounts shall be distributed to the affected institutions and campuses as set forth herein and the amounts appropriated for UMDNJ shall be allocated and distributed among the institutions and entities affected by the Restructuring Act, more specifically to Rutgers, the State University, to Rowan University, and to University Hospital, as determined by the State Treasurer's Transition Committee established pursuant to Section 142 of P.L. 2012, c. 45, and subject to the approval of the Director of the Division of Budget and Accounting.
58. In addition to the amounts herein appropriated for University Hospital, there are appropriated such additional sums as are necessary to maintain the core operating functions of the hospital, subject to the approval of the Director of the Division of Budget and Accounting.
59. 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

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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.

60. 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.
61. Provided that each of the contributions made during the current fiscal year by University Hospital, Rutgers, the State University and Rowan University and each of their affiliates to the University Hospital Self-Insurance Reserve Fund, the Rutgers University Self-Insurance Reserve Fund or the Rowan University Self-Insurance Reserve Fund, respectively, are equal to the respective amounts established in memoranda of agreements between the Department of the Treasury and each of University Hospital, Rutgers, the State University and Rowan University and, if after such amounts having been contributed, the receipts deposited within the applicable University Hospital Self-Insurance Reserve Fund, the Rutgers University Self-Insurance Reserve Fund, and the Rowan University Self-Insurance Reserve Fund, respectively, are insufficient to pay claims expenditures, there are appropriated from the General Fund to the applicable University Hospital Self-Insurance Reserve Fund, the Rutgers University Self-Insurance Reserve Fund or the Rowan University Self-Insurance Reserve Fund such amounts as may be necessary to pay the remaining claims for the respective institutions, subject to the approval of the Director of the Division of Budget and Accounting
62. 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 amounts 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.
63. Such amounts 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.
64. 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.
65. 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" and, notwithstanding the provisions of P.L. 1990, c. 94 or any other law or regulation to the contrary, in recognition of the historically unprecedented pension payments being made and required to be made by the State, and consistent with the budget cap methodology applicable to New Jersey municipalities, for purposes of calculating the maximum annual appropriation for direct state services, the term "appropriations" shall not include amounts appropriated for State contributions to the pension systems. If funding included in this Act for Salary Increases and Other Benefits – Executive Branch is less than \$44,093,000, there is appropriated sufficient funding to total \$44,093,000. For the purposes of the "State Appropriations Limitation Act," P.L.1990, c.94 (C.52:9H-24 et seq.), any funding provided less than \$44,093,000 shall be deemed a "Base Year Appropriation".
66. The amounts hereinabove appropriated for employee fringe benefits in Interdepartmental 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.
67. 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.
68. 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.
69. 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.
70. There are appropriated such amounts 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.
71. 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 amounts 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.
72. 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.

73. Notwithstanding the provisions of any law or regulation to the contrary, it is not possible in Fiscal Year 2014 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 2014 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 2014 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.
74. 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.
75. 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 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.
76. 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.
77. 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.
78. 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.
79. 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 funds 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.
80. Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated no grant funds shall be paid to a grantee for the costs of any efforts by the grantee or on behalf of the grantee for lobbying activities.
81. 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 amounts 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.
82. 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 amounts 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.
83. 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.
84. Notwithstanding any provision of law or regulation to the contrary, in order to implement the provisions of the Comprehensive Medicaid Waiver as approved on October 2, 2012 by 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), 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,

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the Medical Services for the Aged program classification in the Division of Aging Services in the Department of Human Services, the Children's System of Care Services program classification in the Division of Children's System of Care 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. 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.

85. Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated an amount not to exceed \$152,185,000 from the Clean Energy Fund, including Solar Alternative Compliance Payments attributable to fiscal 2010 and earlier, for transfer to the General Fund as State revenue, subject to the approval of the Director of the Division of Budget and Accounting.
86. 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.
87. Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated an amount not to exceed \$5,000,000 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.
88. 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 committed 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.
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: Children's 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. 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 2014 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 FY 2014, the director of the Division of Budget and Accounting may reserve an amount of excess appropriated State funds.
91. Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated \$21,600,000 from the State Recycling Fund to the General Fund as State revenue.
92. This act shall take effect July 1, 2013.



Revolving Funds

The Revolving Funds section consists of programs or agencies that receive no direct appropriations but instead operate from fees charged to other State agencies for services or commodities.

**26. DEPARTMENT OF CORRECTIONS
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7020. BUREAU OF STATE USE INDUSTRIES**

The Bureau of State Use Industries (RS 30:4-98) operates self-sustaining work-training projects in the institutions. Functions include planning and maintenance of industrial output, training of personnel, procurement of equipment and materials, distribution of finished products, accounting, billing, and cost control systems similar to any diversified manufacturing operation. Products manufactured in State Use Industries are sold only to tax-supported agencies, institutions, and units of State, county, and municipal governments both within and outside of New Jersey. Under current law, products manufactured by inmate labor through

DEPTCOR/Bureau of State Use Industries must not be sold in competition with the products of free enterprise on the open market.

On July 1, 1990, the Bureau formally registered the trademark/service mark DEPTCOR with the New Jersey Department of State. The DEPTCOR trade name now represents the complete line of products and services offered by the Bureau of State Use Industries.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PROGRAM DATA				
State Use				
Average number of jobs for inmates	1,050	1,050	1,050	1,050
Inmates assigned during year	2,500	2,500	2,500	2,500
Number of				
Shops and offices	34	34	34	34
Product items	1,985	1,985	1,985	1,985
Sales	\$17,454,000	\$18,008,000	\$16,250,000	\$16,250,000
PERSONNEL DATA				
Position Data				
All other	132	128	124	124

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

**APPROPRIATIONS DATA
 (thousands of dollars)**

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended
---	18,008	---	18,008	17,877	Distribution by Program			
---	18,008	---	18,008	17,877	06	16,250	16,250	16,250
						16,250	16,250	16,250
					Distribution by Object			
				7,406	Personal Services:			
				7,406		7,742	7,557	7,557
				8,111		6,578	6,900	6,900
				748		715	720	720
				1,598		1,071	1,060	1,060
						Special Purpose:		
	2,199		18,008	---	06	---	---	---
	15,809 ^R		18,008	---		---	---	---
	18,008		18,008	---		---	---	---
				14		144	13	13

Notes:

(a) Expenditure data reflects a delay in receiving receipts from departments for items ordered.

REVOLVING FUNDS

26. DEPARTMENT OF CORRECTIONS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7030. BUREAU OF STATE FARM OPERATIONS

The Farm Operations Revolving Fund combines revenues and expenses for all farm operations and processing plants. Products are sold for the benefit of State institutions at prices not to exceed competitive bid prices of the Department of the Treasury and the Bureau of Purchase and Property. Farm Operations consists of five dairy farms and six processing plants at institutions throughout the

State. Beef, pork, turkey, and vegetable products are produced at South Woods State Prison. Fruit drink production began at Bayside State Prison and Jones Farm in October 2001. Farm Operations provides products to the Departments of Corrections, Human Services, Military and Veterans Affairs, the Juvenile Justice Commission, and customers of the State Distribution Center.

EVALUATION DATA

PROGRAM DATA	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
Farm Operations				
Inmates assigned	465	465	465	465
Value of farm products	\$11,533,000	\$11,162,000	\$11,400,000	\$11,200,000
Whole milk (quarts)	2,000,000	2,100,000	1,100,000	1,100,000
Low fat milk (1/2 pints)	12,000,000	12,200,000	18,200,000	18,200,000
Beef (pounds)	2,200,000	2,250,000	1,200,000	1,200,000
Pork (pounds)	100,000	115,000	105,000	105,000
Turkey processing (pounds)	650,000	650,000	680,000	680,000
Vegetable processing (pounds)	5,100,000	5,200,000	5,300,000	5,300,000
Fruit drink (1/2 pints)	3,800,000	3,800,000	3,500,000	3,500,000
Ice tea (1/2 pints)	2,900,000	2,900,000	2,200,000	2,200,000
Chicken (pounds)	180,000	180,000	360,000	360,000

PERSONNEL DATA

Position Data

All other	44	41	39	39
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Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended
---	11,162	---	11,162	11,126	Distribution by Program			
---	11,162	---	11,162	11,126	20	11,400	11,200	11,200
					Total Appropriation^(b)			
					Distribution by Object			
					Personal Services:			
					Salaries and Wages			
---	---	---	---	2,560		2,984	2,762	2,762
---	---	---	---	2,560		2,984	2,762	2,762
					Total Personal Services			
---	---	---	---	7,590		7,271	7,459	7,459
					Materials and Supplies			
---	---	---	---	440		511	440	440
					Services Other Than Personal			
---	---	---	---	534		583	534	534
					Maintenance and Fixed Charges			
					Special Purpose:			
---	78	---	11,162	---	20	---	---	---
					Farm Operations			
---	11,084 ^R	---	11,162	---		---	---	---
					Total Special Purpose			
---	11,162	---	11,162	---		---	---	---
					Additions, Improvements and Equipment			
---	---	---	---	2		51	5	5

Notes:

- (a) Expenditure data reflects a delay in receiving receipts from departments for items ordered.
- (b) Fiscal data adjusted to reflect accounting adjustments.

**46. DEPARTMENT OF HEALTH
20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES**

4280. DIVISION OF PUBLIC HEALTH AND ENVIRONMENTAL LABORATORIES

The Department of Health operates a revolving fund for certain laboratory services that are charged to the public or third-party providers. Receipts from the sale of these services support staff and

supplies that handle the increased laboratory effort generated from these activities.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PERSONNEL DATA				
Position Data				
All other	88	82	76	76

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2012					Year Ending June 30, 2014				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended	
---	<u>13,758</u>	---	<u>13,758</u>	<u>9,088</u>	Distribution by Program				
---	<u>13,758</u>	---	<u>13,758</u>	<u>9,088</u>	08	<u>8,775</u>	<u>8,775</u>	<u>8,775</u>	
					Total Appropriation				
					Distribution by Object				
					Personal Services:				
---	---	---	---	2,298		3,300	3,300	3,300	
---	---	---	---	<u>427</u>		<u>725</u>	<u>725</u>	<u>725</u>	
					Total Personal Services				
---	---	---	---	2,725		<u>4,025</u>	<u>4,025</u>	<u>4,025</u>	
---	---	---	---	3,847		2,282	2,282	2,282	
---	---	---	---	1,040		992	992	992	
---	---	---	---	1,262		737	737	737	
					Special Purpose:				
---	5,372	---	13,758	---	08	---	---	---	
---	<u>8,386^R</u>	---	---	---		<u>686</u>	<u>686</u>	<u>686</u>	
					Total Special Purpose				
---	<u>13,758</u>	---	<u>13,758</u>	<u>133</u>		<u>686</u>	<u>686</u>	<u>686</u>	
---	---	---	---	81		53	53	53	
					Additions, Improvements and Equipment				

**54. DEPARTMENT OF HUMAN SERVICES
50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7550. DIVISION OF FAMILY DEVELOPMENT**

Information processing services are provided to the county welfare agencies and the county probation departments through three major systems. The Electronic Benefits Transfer system (EBT) provides electronic transfer of public assistance and food stamp benefits to welfare recipients. EBT operational costs are shared equally by the federal government and participating counties. The Family Assistance Management Information System (FAMIS) is a benefit delivery system for disbursement of Work First New Jersey

(WFNJ), Supplemental Nutrition Assistance Program (SNAP) coupons and Medicaid Eligibility cards. The New Jersey Cares for Kids System (NJKIDS) is a statewide system for the collection and distribution of child support payments and arrearages. Development and implementation costs were funded by the State and federal governments. Maintenance and operations are funded by the State, county, and federal governments.

REVOLVING FUNDS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended
---	10,549	---	10,549	8,778	Distribution by Program			
---	10,549	---	10,549	8,778	15	8,844	8,479	8,479
						8,844	8,479	8,479
					Distribution by Object			
	3,860							
---	6,689 ^R	---	10,549	8,778		8,844	8,479	8,479

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2020. OFFICE OF PUBLIC COMMUNICATION

The Office of Public Communication was created by Executive Order No. 30, effective February 1, 1976, to centralize the functions of press and public relations services. It operates as a

revolving fund with the costs of operation being financed by the agencies receiving services.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PERSONNEL DATA				
Position Data				
All other	12	14	15	15

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recommended
---	1,541	---	1,541	1,160	Distribution by Program			
---	1,541	---	1,541	1,160	04	1,221	1,221	1,221
						1,221	1,221	1,221
					Distribution by Object			
				1,068				
---	---	---	---	1,068		1,148	1,148	1,148
---	---	---	---	13		13	13	13
---	---	---	---	76		60	60	60
	320							
---	1,221 ^R	---	1,541	---	04	---	---	---
---	1,541	---	1,541	---		---	---	---
---	---	---	---	3		---	---	---

**82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2052. STATE CENTRAL MOTOR POOL**

The State Central Motor Pool (CMP) operates and oversees the maintenance and repair facilities servicing State-owned motor vehicles. The CMP controls and manages the majority of maintenance, fueling, and repair facilities located throughout the

State. The CMP has legal ownership of all State vehicles and prescribes rules and regulations aimed at promoting the efficient and effective use of the fleet.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PROGRAM DATA				
Automotive Services				
Vehicles				
Central Motor Pool Maintained (a)				
Passenger vehicles	6,052	5,909	5,924	6,000
Other (b)	884	878	849	850
Agency Assignment (c)				
Passenger vehicles	3,168	3,143	3,158	3,200
Other (b)	4,777	4,852	4,896	4,900
Mechanic Personnel	51	50	50	50
PERSONNEL DATA				
Position Data				
All other	91	84	84	86

Notes:

- Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal 2014 reflects the number of positions funded.
- (a) Vehicles titled to the Central Motor Pool and under the jurisdiction of the Central Motor Pool as a result of the consolidation of statewide facilities.
 - (b) Includes tractor trailers, trailers, heavy duty trucks, front-end loaders, buses, box trucks, carts, chippers, generators, and mowers.
 - (c) Vehicles titled to the Central Motor Pool; however, the supporting funds are budgeted in the agency budgets, not in the Central Motor Pool requested authorization.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended
---	34,697	---	34,697	28,625	Distribution by Program			
---	34,697	---	34,697	28,625	41	29,460	29,460	29,460
					Total Appropriation			
					Distribution by Object			
					Personal Services:			
---	---	---	---	5,559		5,857	5,786	5,786
---	---	---	---	5,559		5,857	5,786	5,786
---	---	---	---	14,790		14,243	14,314	14,314
---	---	---	---	686		950	950	950
---	---	---	---	7,552		8,225	8,225	8,225
					Special Purpose:			
---	6,396	---	34,697	---	41	---	---	---
---	28,301 ^R	---	34,697	---		---	---	---
---	34,697	---	34,697	---		---	---	---
---	---	---	---	38		185	185	185
					Additions, Improvements and Equipment			

REVOLVING FUNDS

**82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2056. PRINT SHOP**

Pursuant to N.J.S.A. 52:18A-30, the Treasury Department Print Shop operates as a revolving fund. The costs of labor and materials are reimbursed by various State agency clients including, the

Department of the Treasury, the Office of the Chief Executive, the Legislature, the Department of State, the Department of Transportation, and the Department of Education.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PERSONNEL DATA				
Position Data				
All other	20	26	26	24

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended
---	<u>1,487</u>	<u>803</u>	<u>2,290</u>	<u>2,252</u>	Distribution by Program			
---	<u>1,487</u>	<u>803</u>	<u>2,290</u>	<u>2,252</u>	43	<u>2,200</u>	<u>2,000</u>	<u>2,000</u>
						<u>2,200</u>	<u>2,000</u>	<u>2,000</u>
					Distribution by Object			
					Personal Services:			
---	---	---	---	<u>1,340</u>		<u>1,380</u>	<u>1,260</u>	<u>1,260</u>
---	---	---	---	<u>1,340</u>		<u>1,380</u>	<u>1,260</u>	<u>1,260</u>
---	---	---	---	787		695	620	620
---	---	---	---	46		42	40	40
---	---	---	---	78		72	70	70
					Special Purpose:			
---	<u>102</u>	<u>803</u>	<u>2,290</u>	---	43	---	---	---
---	<u>1,385^R</u>	<u>803</u>	<u>2,290</u>	---		---	---	---
---	<u>1,487</u>	<u>803</u>	<u>2,290</u>	---		---	---	---
---	---	---	---	1		11	10	10

REVOLVING FUNDS

**82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2057. DISTRIBUTION CENTER**

The Distribution Center (N.J.S.A. 52:25-13) maintains and operates central facilities for the purchase and distribution of food and other materials used by various State agencies. Revenues

collected include amounts sufficient to cover the costs of operation. Financing for the program is accomplished through the use of the State Purchase Fund.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PROGRAM DATA				
Purchasing and Inventory Management				
Sales	\$48,192,222	\$48,918,122	\$46,900,000	\$48,000,000
Value of inventory, June 30	\$3,477,260	\$3,616,273	\$3,500,000	\$3,500,000
Percentage of demand (\$) delivered	96%	98%	98%	98%
PERSONNEL DATA				
Position Data				
All other	53	52	52	51

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal 2014 reflects the number of positions funded.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended
---	50,440	---	50,440	49,909	Distribution by Program			
---	50,440	---	50,440	49,909	09	47,685	48,956	48,956
					Total Appropriation			
					Distribution by Object			
					Personal Services:			
---	---	---	---	4,004		3,901	4,096	4,096
---	---	---	---	4,004		3,901	4,096	4,096
---	---	---	---	44,241		379	398	398
---	---	---	---	572		446	468	468
---	---	---	---	627		553	581	581
					Special Purpose:			
---	1,522	---	50,440	---	09	41,953	42,937	42,937
---	48,918 ^R	---	50,440	---		41,953	42,937	42,937
---	50,440	---	50,440	---		453	476	476
---	---	---	---	465				

REVOLVING FUNDS

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2065. DIVISION OF PROPERTY MANAGEMENT AND CONSTRUCTION

The Division of Property Management and Construction - Construction Management Services provides all architectural and engineering design and construction supervision of new facilities, as well as the renovation and rehabilitation of existing facilities; provides technical advice and assistance to all State agencies in preliminary planning, programming design, layout, and cost

estimating; administers construction and professional service contracts associated with building programs; provides for field supervision on State construction projects; and ensures that all building programs are completed in accordance with the objectives of the State agencies within established budgets.

EVALUATION DATA

	Actual FY 2011	Actual FY 2012	Revised FY 2013	Budget Estimate FY 2014
PERSONNEL DATA				
Position Data				
All other	34	32	31	30

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal 2014 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2012					Year Ending June 30, 2014			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2013 Adjusted Approp.	Requested	Recom- mended
---	<u>7,325</u>	---	<u>7,325</u>	<u>4,264</u>				
---	7,325	---	7,325	4,264				
					Distribution by Program			
					Property Management and Construction - Construction Management Services			
					12	<u>4,165</u>	<u>4,165</u>	<u>4,165</u>
					Total Appropriation			
					Distribution by Object			
					Personal Services:			
					Salaries and Wages			
					<u>2,807</u>			
					<u>2,850</u>			
					<u>3,526</u>			
					<u>3,526</u>			
					Materials and Supplies			
					86			
					90			
					83			
					83			
					Services Other Than Personal			
					1,318			
					1,175			
					497			
					497			
					Maintenance and Fixed Charges			
					50			
					50			
					59			
					59			
					Special Purpose:			
					Property Management and Construction - Construction Management Services			
					3,254			
					<u>4,071^R</u>			
					<u>7,325</u>			
					<u>---</u>			
					Property Management and Construction - Construction Management Services			

					Additions, Improvements and Equipment			
					3			



Appendices

**STATE AID FOR LOCAL SCHOOL DISTRICTS
CONSOLIDATED SUMMARY
GENERAL FUND AND PROPERTY TAX RELIEF FUND
(thousands)**

	----- Recommended Fiscal Year 2014 -----					
	Expended Fiscal 2012	Adjusted Appropriation Fiscal 2013	Requested Fiscal 2014	General Fund	Property Tax Relief Fund	Total
Formula Aid Programs:						
Equalization Aid	\$ 6,002,377	\$ 6,030,060	\$ 6,070,004	\$ 37,819	\$ 6,032,185	\$ 6,070,004
Educational Adequacy Aid	82,397	82,397	82,397	---	82,397	82,397
Preschool Education Aid	619,098	633,670	648,070	---	648,070	648,070
Adjustment Aid	570,097	556,064	566,808	---	566,808	566,808
Security Aid	174,489	190,404	195,491	---	195,491	195,491
Special Education Categorical Aid	711,228	757,471	763,304	---	763,304	763,304
Under Adequacy Aid	---	---	16,763	---	16,763	16,763
Supplemental Enrollment Growth Aid	---	4,141	4,141	---	4,141	4,141
Transportation Aid	137,219	184,930	186,859	---	186,859	186,859
School Choice	20,604	33,100	49,065	---	49,065	49,065
Less:						
Growth Savings - Payment Changes	(85,877)	(14,976)	(11,481)	---	(11,481)	(11,481)
Assessment of EDA Debt Service	(14,682)	(20,991)	(33,950)	---	(33,950)	(33,950)
Subtotal, Formula Aid Programs	\$ 8,216,950	\$ 8,436,270	\$ 8,537,471	\$ 37,819	\$ 8,499,652	\$ 8,537,471
School Building Aid	77,098	73,739	67,352	---	67,352	67,352
School Construction Debt Service Aid	58,064	58,033	57,417	---	57,417	57,417
School Construction and Renovation Fund	410,350	428,839	522,516	50,000	472,516	522,516
Subtotal, School Facilities Projects	\$ 545,512	\$ 560,611	\$ 647,285	\$ 50,000	\$ 597,285	\$ 647,285
TOTAL FORMULA AID	\$ 8,762,462	\$ 8,996,881	\$ 9,184,756	\$ 87,819	\$ 9,096,937	\$ 9,184,756
Other Aid to Education:						
Nonpublic School Aid	\$ 88,443	\$ 82,503	\$ 83,503	\$ 83,503	\$ ---	\$ 83,503
Payment for Children with Unknown District of Residence	35,801	39,938	39,000	---	39,000	39,000
Extraordinary Special Education Costs Aid	162,196	162,731	162,731	50,000	112,731	162,731
General Vocational Aid	4,483	4,860	4,860	4,860	---	4,860
Charter School Aid	12,871	13,100	16,000	---	16,000	16,000
Other Aid	1,385	200	200	200	---	200
Subtotal, Other Aid to Education	\$ 305,179	\$ 303,332	\$ 306,294	\$ 138,563	\$ 167,731	\$ 306,294
Subtotal, Department of Education	\$ 9,067,641	\$ 9,300,213	\$ 9,491,050	\$ 226,382	\$ 9,264,668	\$ 9,491,050
Direct State Payments for Education:						
Teachers' Pension and Annuity Fund	286,462	612,433	985,948	---	985,948	985,948
Teachers' Pension and Annuity Fund - Post Retirement Medical	630,822	722,362	767,459	---	767,459	767,459
Teachers' Pension and Annuity Fund - Non-Contributory Insurance	30,744	32,564	33,255	---	33,255	33,255
Debt Service on Pension Obligation Bonds	143,417	155,587	167,931	---	167,931	167,931
Post Retirement Medical Other Than TPAF	131,246	155,341	187,032	---	187,032	187,032
Teachers' Social Security Assistance	727,408	738,500	754,800	---	754,800	754,800
Subtotal, Direct State Payments for Education	\$ 1,950,099	\$ 2,416,787	\$ 2,896,425	\$ ---	\$ 2,896,425	\$ 2,896,425
TOTAL	\$ 11,017,740	\$ 11,717,000	\$ 12,387,475	\$ 226,382	\$ 12,161,093	\$ 12,387,475

APPENDIX

PROPERTY TAX RELIEF (millions)

PROGRAM DESCRIPTION	FY 2013	FY 2014	Change	
	Adjusted Approp.	Budget	\$	%
School Aid	\$ 11,716.8	\$ 12,387.4	\$ 670.6	5.7 %
Municipal Aid				
Consolidated Municipal Property Tax Relief Aid (CMPTRA) / Energy Tax Receipts ^(a)	\$ 1,342.1	\$ 1,364.3	\$ 22.2	1.7 %
Transitional Aid to Localities	108.7	94.5	(14.2)	(13.1)
Open Space Payments in Lieu of Taxes (PILOT)	6.5	---	(6.5)	(100.0)
Highlands Protection Fund Aid	4.4	4.4	---	---
Subtotal Municipal Aid	\$ 1,461.7	\$ 1,463.2	\$ 1.5	0.1 %
Other Local Aid				
Transportation Trust Fund - Local Project Aid ^(b)	\$ 190.1	\$ 284.1	\$ 94.0	49.4 %
County College Aid	215.6	214.3	(1.3)	(0.6)
Aid to County Psychiatric Hospitals	130.2	130.2	---	---
Employee Benefits on behalf of Local Governments	103.4	134.6	31.2	30.2
General Assistance Administration	29.7	27.7	(2.0)	(6.7)
Library Aid	11.7	11.7	---	---
SJPC Property Tax Reserve Fund (PILOT)	5.1	5.1	---	---
County Prosecutors	4.0	4.0	---	---
County Environmental Health Act	2.7	2.7	---	---
Subtotal Other Local Aid	\$ 692.5	\$ 814.4	\$ 121.9	17.6 %
Direct Property Tax Relief				
Homestead Benefit Program	\$ 398.5	\$ 400.5	\$ 2.0	0.5 %
Property Tax Deduction Act ^(b)	409.6	427.6	18.0	4.4
Senior/Disabled Citizens' Property Tax Freeze	223.7	214.2	(9.5)	(4.2)
Veterans' Property Tax Deductions	61.0	59.2	(1.8)	(3.0)
Senior/Disabled Citizens' Property Tax Deductions	16.0	14.8	(1.2)	(7.5)
Subtotal Direct Property Tax Relief	\$ 1,108.8	\$ 1,116.3	\$ 7.5	0.7 %
GRAND TOTAL - PROPERTY TAX RELIEF	\$ 14,979.8	\$ 15,781.3	\$ 801.5	5.4 %

Notes:

(a) Energy Tax Receipts, funding at \$788.5 million, not part of budgeted State expenditures.

(b) Not part of budgeted State expenditures.

STATE LOTTERY FUND SCHEDULE
(thousands)

The estimated revenue available from the State Lottery Fund for education and institutions in fiscal 2014 is \$1.020 billion. These funds will be applied to support a portion of the programs listed in the schedule below.

DIRECT STATE SERVICES

Department of Education

Statewide Assessment Program	\$ 19,794
Marie H. Katzenbach School for the Deaf	3,590

Department of Human Services

Operation of State Psychiatric Hospitals	279,174
Operation of Centers for People with Developmental Disabilities	158,992

Department of Military and Veterans' Affairs

Operation of Homes for Disabled Soldiers	32,389
--	--------

<i>Subtotal, Direct State Services</i>	\$ 493,939
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GRANTS-IN-AID

Higher Educational Services

Senior Public Institutions	\$ 718,663
Tuition Aid Grants	341,161
Higher Education Capital Improvement Program	43,883
Opportunity Program Grants	26,019
Supplementary Education Program Grants	12,803
Student Tuition Assistance Reward Scholarship (NJSTARS I & II)	10,629
Aid to Independent Colleges and Universities	1,000
Governor's Urban Scholarship Program	1,000

<i>Subtotal, Grants-in-Aid</i>	\$ 1,155,158
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STATE AID

Department of Agriculture

School Nutrition	\$ 5,613
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Department of Education

Nonpublic School Aid	83,503
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Higher Educational Services

Aid to County Colleges for Operational Costs	112,323
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<i>Subtotal, State Aid</i>	\$ 201,439
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<i>Grand Total</i>	\$ 1,850,536
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CASINO REVENUE FUND

The Casino Revenue Fund (CRF) was established in 1976 with the provision that State revenues derived from casino gambling would be applied solely for the purpose of “providing funding for reductions in property taxes, rental, telephone, gas, electric, and municipal utilities charges of eligible senior citizens and disabled residents of the State in accordance with such formulae as the Legislature shall by law provide.” The Fund’s authorized use was expanded in 1981 to include additional or expanded health services or benefits, transportation services, or benefits to eligible senior and disabled residents.

Total CRF resources of \$435.8 million, including \$350,000 from the Casino Simulcasting Fund, are projected for fiscal 2014. Total CRF resources also include \$13.7 million from three taxes implemented in fiscal 2004. These taxes are: an increase in the casino parking fee from \$2 to \$3, a \$3 per room per day fee on casino hotel rooms, and an 8% tax on multi-casino progressive slot machine revenue. The tax on casino comps put in place in fiscal 2004 expired at the end of fiscal 2009 and no longer produces revenue for the CRF.

Total available CRF resources in fiscal 2014 are forecast to increase from the fiscal 2013 appropriated amount by \$151.8 million. Much of this increase reflects the impact of internet gambling, but improving conditions in the local and national economy are also expected to contribute to earnings and offset pressure from new gaming facilities in neighboring states.

The summary and projection table at the end of this section illustrates CRF revenues and the programs receiving Fund appropriations over the past several years. Some CRF appropriations have been shifted to the General Fund and other funds over the past several fiscal years (see the General Fund Support section of the table).

BUDGET INITIATIVES AND ONGOING PROGRAMS

The following programs are currently receiving significant funding through the Casino Revenue Fund:

- Developmental Disabilities Residential Care — \$236.6 million
- Global Budget for Long Term Care — \$90.0 million
- Pharmaceutical Assistance to the Aged and Disabled (PAAD) — \$50.0 million
- Transportation Assistance to Seniors and Disabled — \$20.3 million
- Disability Services Waiver Initiatives — \$16.5 million
- Community Based Senior Programs — \$14.7 million
- Disability Services Personal Assistance — \$3.7 million
- Sheltered Workshop Transportation — \$2.2 million

CASINO REVENUE FUND SUMMARY AND PROJECTION
(millions)

	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>	<u>Revised 2013</u>	<u>Budget 2014</u>
Opening Surplus	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
Revenues	411.1	350.6	295.7	265.9	239.0	235.0	435.4
Lapses and Adjustments ^(a)	5.1	64.9	38.7	3.8	6.0	0.4	0.4
TOTAL RESOURCES	<u>\$ 416.2</u>	<u>\$ 415.4</u>	<u>\$ 334.4</u>	<u>\$ 269.7</u>	<u>\$ 245.0</u>	<u>\$ 235.4</u>	<u>\$ 435.8</u>
MEDICAL ASSISTANCE							
Personal Assistance	3.7	3.7	3.7	3.7	3.7	3.7	3.7
Home Care Expansion ^(b)	0.1	0.1	0.0	0.0	0.0	0.0	0.0
PAAD -- Expanded	220.1	209.3	128.5	91.7	51.1	50.0	50.0
Global Budget for Long Term Care	27.8	24.5	27.6	0.0	20.0	64.4	90.0
Community Based Senior Programs	0.0	0.0	0.0	14.7	14.7	14.7	14.7
Disability Services Waivers	16.5	16.5	16.5	16.5	16.5	16.5	16.5
Respite Care ^(b)	5.4	5.4	5.3	0.0	0.0	0.0	0.0
Hearing Aid Assistance	0.1	0.1	0.1	0.0	0.0	0.1	0.1
Statewide Birth Defects Registry	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Human Services Administration	0.9	0.9	0.9	0.9	0.7	0.9	0.9
Personal Care ^(c)	60.1	77.7	77.7	77.7	77.7	0.0	0.0
TRANSPORTATION ASSISTANCE							
Senior Citizens and Disabled Residents	36.9	33.0	30.2	29.1	25.1	24.6	20.3
Sheltered Workshop Transportation	2.4	2.4	2.2	2.2	2.2	2.2	2.2
HOUSING PROGRAMS							
Congregate Housing Support ^(b)	2.0	2.0	2.0	0.0	0.0	0.0	0.0
Safe Housing and Transportation ^(b)	1.7	1.7	1.4	0.0	0.0	0.0	0.0
Developmental Disabilities	32.5	32.5	32.5	32.5	32.5	57.5	236.6
OTHER PROGRAMS							
Home Delivered Meals ^(b)	1.0	0.5	1.0	0.0	0.0	0.0	0.0
Adult Protective Services ^(b)	1.8	1.8	1.7	0.0	0.0	0.0	0.0
Adult Day Care - Alzheimer's ^(b)	2.7	2.7	2.3	0.0	0.0	0.0	0.0
Home Health Aide Certification	0.1	0.1	0.1	0.1	0.1	0.1	0.1
TOTAL APPROPRIATIONS	<u>\$ 416.2</u>	<u>\$ 415.4</u>	<u>\$ 334.4</u>	<u>\$ 269.7</u>	<u>\$ 245.0</u>	<u>\$ 235.4</u>	<u>\$ 435.8</u>
ENDING SURPLUS	<u>\$ 0.0</u>	<u>\$ 0.0</u>	<u>\$ 0.0</u>	<u>\$ 0.0</u>	<u>\$ 0.0</u>	<u>\$ 0.0</u>	<u>\$ 0.0</u>
GENERAL FUND SUPPORT							
SOBRA for Aged and Disabled	166.2	178.4	186.9	189.6	220.4	222.8	240.1
Global Budget and Waivers	38.7	38.5	48.1	98.7	104.0	61.7	48.5
Personal Care/Community Programs ^(c)	77.4	44.1	38.3	79.2	111.7	59.8	58.1
Senior Citizens Property Tax Freeze	148.5	166.6	189.3	163.3	212.2	223.7	214.2
Developmental Disabilities	521.7	434.5	338.5	328.0	485.7	448.3	279.6
PAAD -- Expanded	0.0	0.0	39.4	30.3	0.0	24.4	15.4
TOTAL GENERAL FUND SUPPORT	<u>\$ 952.5</u>	<u>\$ 862.2</u>	<u>\$ 840.4</u>	<u>\$ 889.0</u>	<u>\$ 1,134.0</u>	<u>\$ 1,040.7</u>	<u>\$ 855.9</u>

Notes:

- (a) Lapses and Adjustments include Interest Earnings, Casino Simulcasting Funds, and General Fund support in years that CRF revenue is less than expenditures.
- (b) Beginning in fiscal 2011, these programs were consolidated into the *Community Based Senior Programs* line item.
- (c) Personal Care services are now provided through Medicaid managed care organizations.

APPENDIX

911 SYSTEM AND EMERGENCY RESPONSE FEE (thousands)

The estimated revenue from the mobile telecommunications service and telephone exchange service fee in fiscal year 2014 totals \$124 million. In accordance with the enabling legislation (P.L. 2004, c.48), these funds will be deposited into the 911 System and Emergency Response Trust Fund account and applied to offset a portion of the cost of related programs listed below:

Department of Law and Public Safety

Emergency Operations Center and Hamilton TechPlex Maintenance	\$ 3,773
Office of Homeland Security and Preparedness	3,695
Rural Section Policing	53,398
Urban Search and Rescue	1,000
Division of State Police - Remaining Operating Budget	234,138

Department of Military and Veterans' Affairs

Military Services - National Guard Support Services	3,663
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Department of Treasury

Office of Emergency Telecommunications Service (OETS)	900
Statewide 911 Emergency Telephone System	12,372

<i>Total, State Appropriations</i>	<u>\$ 312,939</u>
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NEW JERSEY TRANSPORTATION CAPITAL PLAN (thousands)

The New Jersey Transportation Capital Plan funds the development and preservation of the State's transportation infrastructure through the Transportation Trust Fund Authority (P.L.1984, c.73 as amended), federal transportation system appropriations, and third party sources. The Transportation Trust Fund Authority funds State highway and bridge projects and public transportation projects outlined in the Department of Transportation's annual capital plan. Funds appropriated to the Authority are composed of toll road authority contributions, motor fuels taxes, petroleum products gross receipts taxes, and sales and use taxes. The Authority issues bonds to supplement State appropriations.

	FY 2012 Expended	FY 2013 Adjusted Approp.	Year Ending	
			----- June 30, 2014 ----- Requested	Recommended
<i>Total, State Transportation Funds</i>	\$ 1,294,325	\$ 1,247,000	\$ 1,224,000	\$ 1,224,000
<i>Total, Federal Highway & Public Transportation Trust Funds</i>	1,298,502	1,563,150	1,820,650	1,820,650
<i>Third-Party Funds - NJ DOT</i>	26,198	124,100	526,850	526,850
<i>Third-Party Funds - NJ Transit</i>	27,509	37,615	37,615	37,615
<i>Total, Federal Economic Stimulus</i>	5,714	---	---	---
SUBTOTAL	<u>\$ 2,652,248 ^(a)</u>	<u>\$ 2,971,865</u>	<u>\$ 3,609,115</u>	<u>\$ 3,609,115 ^(b)</u>
<i>Port Authority of New York & New Jersey (PANYNJ)</i>	78,531	353,000	376,000	376,000
TOTAL TRANSPORTATION CAPITAL PLAN	<u>\$ 2,730,779 ^(a)</u>	<u>\$ 3,324,865</u>	<u>\$ 3,985,115</u>	<u>\$ 3,985,115 ^(b)</u>

STATE TRANSPORTATION FUNDS - DISTRIBUTION

By Project Type				
State Highway Projects - NJ DOT	491,693	467,400	444,400	444,400
Local Aid Highway Projects	154,275	190,100	284,100	284,100
Public Transportation Projects - NJ Transit	648,357	589,500	495,500	495,500
Total, State Transportation Funds	<u>\$ 1,294,325</u>	<u>\$ 1,247,000</u>	<u>\$ 1,224,000</u>	<u>\$ 1,224,000</u>
NJ DOT & NJ Transit Project List by Transportation Asset Category				
Airport Assets	5,200	5,000	5,000	5,000
Bridge Assets	91,200	105,300	96,010	96,010
Capital Program Delivery	195,600	152,900	156,100	156,100
Congestion Relief	19,360	27,160	20,760	20,760
Local System Support	155,378	197,172	292,383	292,383
Mass Transit Assets	614,524	543,898	448,477	448,477
Multimodal Programs	12,900	13,000	13,000	13,000
Road Assets	157,400	137,300	135,900	135,900
Safety Management	23,500	39,400	24,500	24,500
Transportation Support Facilities	19,263	25,870	31,870	31,870
Total, State Transportation Funds	<u>\$ 1,294,325</u>	<u>\$ 1,247,000</u>	<u>\$ 1,224,000</u>	<u>\$ 1,224,000</u>

FEDERAL HIGHWAY, PUBLIC TRANSPORTATION AND THIRD-PARTY FUNDS - DISTRIBUTION

By Project Type				
State Highway Projects - NJ DOT	1,000,337	1,435,000	2,024,250	2,024,250
Public Transportation Projects - NJ Transit	430,403	642,865	736,865	736,865
Total, Federal Highway & Public Transportation Funds	<u>\$ 1,430,740</u>	<u>\$ 2,077,865</u>	<u>\$ 2,761,115</u>	<u>\$ 2,761,115</u>
Federal Economic Stimulus - NJ DOT	5,714	---	---	---
Federal Economic Stimulus - NJ Transit	---	---	---	---
Total, Federal Economic Stimulus	<u>\$ 5,714</u>	<u>\$ ---</u>	<u>\$ ---</u>	<u>\$ ---</u>
Total, Federal Highway, Public Transportation & Third-Party Funds	<u>\$ 1,436,454</u>	<u>\$ 2,077,865</u>	<u>\$ 2,761,115</u>	<u>\$ 2,761,115</u>
NJ DOT & NJ Transit Project List by Transportation Asset Category				
Bridge Assets	397,451	564,100	1,268,000	1,268,000
Capital Program Delivery	24,900	43,300	41,000	41,000
Congestion Relief	188,400	339,700	238,050	238,050
Local System Support	169,909	237,345	212,745	212,745
Mass Transit Assets	402,894	588,120	676,120	676,120
Multimodal Programs	84,400	35,400	125,100	125,100
Road Assets	130,200	210,600	164,100	164,100
Safety Management	38,300	59,300	36,000	36,000
Total, Federal Highway & Public Transportation Funds	<u>\$ 1,436,454</u>	<u>\$ 2,077,865</u>	<u>\$ 2,761,115</u>	<u>\$ 2,761,115</u>

Notes:

- (a) FY 2012 expended is derived from the FY 2012 Transportation Capital Program and includes the federal economic stimulus program authorized by the "American Recovery and Reinvestment Act of 2009."
- (b) The specific projects represented by these amounts will be outlined in the Draft FY 2014 Transportation Capital Program, to be issued in April 2013, and finalized in the FY 2014 Transportation Capital Program when the FY 2014 Budget is adopted.

APPENDIX

STATE OF NEW JERSEY STATEMENT OF GENERAL LONG-TERM DEBT June 30, 2012 (thousands)

	<u>ACT OF</u>	<u>AUTHORIZED</u>	<u>UNISSUED</u>	<u>RETIRED (a)</u>	<u>OUTSTANDING</u>
Clean Waters Bonds	1976	\$ 120,000	\$ 3,400	\$ 115,850	\$ 750
State Land Acquisition and Development Bonds	1978	200,000	---	199,075	925
Natural Resources Bonds	1980	145,000	9,600	130,800	4,600
Energy Conservation Bonds	1980	50,000	1,600	48,340	60
Water Supply Bonds	1981	350,000	73,150	268,275	8,575
Hazardous Discharge Bonds	1981	100,000	43,000	57,000	---
New Jersey Green Acres Bonds	1983	135,000	14,500	120,500	---
Refunding Bonds (b)	1985	6,134,330	---	4,021,265	2,113,065
Pinelands Infrastructure Trust Bonds	1985	30,000	6,750	22,715	535
Hazardous Discharge Bonds	1986	200,000	48,000	152,000	---
Green Acres, Cultural Centers and Historic Preservation Bonds	1987	100,000	1,000	95,045	3,955
Jobs, Education & Competitiveness Bonds	1988	350,000	---	349,220	780
New Jersey Open Space Preservation Bonds	1989	300,000	22,600	275,475	1,925
Public Purpose Buildings and Community-Based Facilities Construction Bonds	1989	125,000	5,000	119,110	890
Stormwater Management and Combined Sewer Overflow Abatement Bonds	1989	50,000	13,000	32,465	4,535
New Jersey Green Acres, Clean Water, Farmland and Historic Preservation Bonds	1992	345,000	12,880	320,785	11,335
Developmental Disabilities Waiting List Reduction and Human Services Facilities Construction Bonds	1994	160,000	---	153,995	6,005
Green Acres, Farmland and Historic Preservation and Blue Acres Bonds	1995	340,000	21,000	307,685	11,315
Port of New Jersey Revitalization, Dredging, Environmental Cleanup, Lake Restoration and Delaware Bay Area Economic Development Bonds	1996	300,000	116,500	136,480	47,020
Statewide Transportation and Local Bridge Bonds	1999	500,000	---	464,540	35,460
Dam, Lake, Stream, Flood Control, Water Resources, and Wastewater Treatment Project Bonds	2003	200,000	42,250	84,495	73,255
Green Acres, Farmland, Blue Acres, and Historic Preservation Bonds	2007	200,000	59,000	81,320	59,680
Green Acres, Water Supply and Floodplain Protection, and Farmland and Historic Preservation Bonds	2009	400,000	400,000	---	---
Total Long-Term Debt		\$ 10,834,330	\$ 893,230	\$ 7,556,435	\$ 2,384,665

- Notes:**
- (a) The amounts shown under the "Retired" column include bonds for which provision for payment has been made through the issuance of refunding bonds.
 - (b) The amount shown under the "Authorized" column represents the aggregate amount of refunding bonds issued. The refunding bond act does not limit the amount of refunding bonds which may be issued, provided certain other restrictions are met. The issuance of refunding bonds may defease bonds previously issued under any bond act.

Excludes bonds that have no amounts unissued or outstanding.

**STATE APPROPRIATIONS LIMITATION ACT
(CAP Law)**

The State Appropriations Limitation Act (P.L.1990, c.94), commonly called the CAP Law, limits the growth of appropriations in the Direct State Services section of the budget, which encompasses the operations of State government. Exempt from the limitation are Grants-In-Aid; State Aid to counties, municipalities, local school districts, and other instrumentalities; federal funds appropriations; Capital Construction; Debt Service; and monies deposited in and expended from the Property Tax Relief Fund, the Casino Control Fund, the Casino Revenue Fund, and the Gubernatorial Elections Fund.

The State may exceed the maximum appropriations if a bill making an appropriation is agreed to by a two-thirds vote of all members of each legislative body.

Under the formula in the law, the maximum appropriation for fiscal year 2014 is computed by multiplying the base year appropriation (fiscal 2013) subject to the percentage limitation by the average three-year growth rate in per capita personal income calculated on a fiscal basis. The fiscal 2014 CAP is calculated using 1.29%.

The calculation results in a maximum increase of \$84.6 million over the fiscal 2013 Adjusted Appropriation, or a maximum appropriation of \$6.642 billion for Direct State Services for fiscal 2014. The Governor's recommendation for fiscal 2014, for items under the CAP, is \$6.631 billion, or \$11 million under the CAP limit. Data used to compute the appropriation limit are presented in the accompanying tables.

STATE INCOME
(millions)

Fiscal 2009	\$442,437
Fiscal 2010	\$436,327
Fiscal 2011	\$453,368
Fiscal 2012	\$467,891

Source: United States Department of Commerce, Bureau of Economic Analysis

STATE POPULATION

Fiscal 2009	8,707,739
Fiscal 2010	8,803,388
Fiscal 2011	8,834,773
Fiscal 2012	8,864,590

Source: United States Department of Commerce, Census Bureau

STATE PER CAPITA PERSONAL INCOME

	Personal Income	Percentage Change
Fiscal 2009	\$50,810	
Fiscal 2010	\$49,564	-2.45%
Fiscal 2011	\$51,316	3.53%
Fiscal 2012	\$52,782	2.86%
Three-Year Average		1.29%

Source: United States Department of Commerce, Census Bureau

APPENDIX

COMPUTATION OF FISCAL 2014 CAP SUBJECT TO EXPENDITURE LIMITATION LAW PERCENTAGE (thousands)

Adjusted Appropriations for Fiscal 2013	\$	32,167,463
Adjustment: Balances Available in the State Health Benefits Fund*		70,000
Less Statutory Exemptions:		
Grants-In-Aid		(9,143,766)
State Aid		(1,802,300)
Capital Construction		(1,383,582)
Debt Service		(411,947)
Property Tax Relief Fund		(12,201,385)
Casino Control Fund		(55,344)
Casino Revenue Fund		(235,362)
Gubernatorial Elections Fund		(6,200)
Less: Funding In Accordance with Court Settlements		(314,264)
Less: Federal Funds Support of Employee Benefits		(126,099)
Fiscal 2013 Base Subject to Percentage Limitation	\$	6,557,214
Per Capita Personal Income Growth Rate		1.29%
Maximum Increase in Appropriation for Fiscal 2014		84,588
Maximum Appropriation for Fiscal 2014		6,641,802
Fiscal 2014 Recommendation		7,082,868
Less: Funding In Accordance with Court Settlements		(299,380)
Less: Federal Funds Support of Employee Benefits		(152,908)
Amount of Fiscal 2014 Appropriation Subject to the CAP Limitation	\$	6,630,580
Amount Over/(Under) the CAP Limitation	\$	(11,222)

* For the purposes of the "State Appropriations Limitation Act," P.L.1990, c.94 (C.52:9H-24 et seq.), amounts representing balances deemed available in the State Health Benefits Fund shall be deemed a "Base Year Appropriation" in accordance with the Appropriations Act, P.L.2012, c.18.

**NEW JERSEY TOTAL SPENDING
DEPARTMENTS, AUTHORITIES AND COLLEGES**

(thousands of dollars)

The following financial data is provided in accordance with the provisions of Executive Order 8, signed by Governor Christie on January 20, 2010. It reflects amounts, by fund source, that are represented in the fiscal 2014 Governor's budget. Separately, it also includes revenues that are uniquely available to State authorities and colleges and universities for which the State is financially accountable. The bottom line of this report shows the full value of services provided by State government and its associated entities. Note the majority of federal Super Storm Sandy funds are not reflected in this schedule as of this printing, March 12, 2013.

Summary by Fund	FY 2013	FY 2014
State, Federal and Dedicated	49,697,950	51,941,634
State Appropriations	32,167,463	32,921,362
Federal Funds	10,799,137	11,993,282
All Other Funds (Dedicated)	4,526,450	4,587,590
Transportation Trust Fund	2,204,900	2,439,400
Special Revenue / Trust / Bonds / Proprietary Funds	9,317,164	8,565,374
Special Revenue / Trust / Bond Funds	1,892,966	1,564,104
Proprietary Fund (Unemployment Insurance)	5,525,450	4,990,450
Proprietary Fund (Lottery)	1,898,748	2,010,820
Independent Authorities, Colleges and Universities	10,312,950	10,439,762
Grand Total	69,328,064	70,946,770

Summary by Organization and Fund	FY 2013	FY 2014
Legislature	76,656	76,154
State Appropriations	76,656	76,154
Chief Executive	6,810	6,810
State Appropriations	6,035	6,035
All Other Funds (Dedicated)	775	775
Agriculture	507,363	462,178
Federal Funds	427,755	432,564
State Appropriations	19,623	19,573
All Other Funds (Dedicated)	9,855	9,529
Special Revenue / Trust / Bond Funds	50,130	512
Banking and Insurance	70,767	63,982
State Appropriations	63,450	63,450
All Other Funds (Dedicated)	1,445	480
Special Revenue / Trust / Bond Funds	52	52
Federal Funds	5,820	0
Children and Families	1,584,015	1,601,181
State Appropriations	1,063,706	1,049,926
Federal Funds	467,128	498,104
All Other Funds (Dedicated)	53,181	53,151

APPENDIX

NEW JERSEY TOTAL SPENDING DEPARTMENTS, AUTHORITIES AND COLLEGES (thousands of dollars)

Summary by Organization and Fund	FY 2013	FY 2014
Community Affairs	1,277,375	1,255,421
State Appropriations	756,882	749,993
Federal Funds	454,291	436,224
All Other Funds (Dedicated)	59,629	64,547
Special Revenue / Trust / Bond Funds	6,573	4,657
Corrections	1,125,276	1,123,360
State Appropriations	1,084,881	1,084,476
All Other Funds (Dedicated)	27,298	27,768
Federal Funds	13,094	11,113
Special Revenue / Trust / Bond Funds	3	3
Education	12,631,902	13,308,915
State Appropriations	11,788,095	12,465,775
Federal Funds	830,361	830,361
All Other Funds (Dedicated)	13,446	12,779
Environmental Protection	1,095,493	834,934
State Appropriations	360,945	349,668
Special Revenue / Trust / Bond Funds	435,407	201,401
Federal Funds	208,748	194,649
All Other Funds (Dedicated)	90,393	89,216
Health	1,873,277	1,849,741
All Other Funds (Dedicated)	763,922	765,471
Federal Funds	739,138	727,970
State Appropriations	364,801	350,890
Special Revenue / Trust / Bond Funds	5,416	5,410
Human Services	14,034,438	15,201,508
Federal Funds	6,708,299	7,908,608
State Appropriations	6,542,701	6,495,260
All Other Funds (Dedicated)	762,288	776,484
Special Revenue / Trust / Bond Funds	21,150	21,156
Labor and Workforce Development	7,017,863	6,533,299
Proprietary Fund (Unemployment Insurance)	5,525,450	4,990,450
Special Revenue / Trust / Bond Funds	562,727	612,384
Federal Funds	520,175	520,175
All Other Funds (Dedicated)	249,722	250,951
State Appropriations	159,789	159,339

NEW JERSEY TOTAL SPENDING
DEPARTMENTS, AUTHORITIES AND COLLEGES
(thousands of dollars)

Summary by Organization and Fund	FY 2013	FY 2014
Law and Public Safety	953,106	946,350
State Appropriations	566,679	569,274
All Other Funds (Dedicated)	201,302	191,961
Federal Funds	161,292	161,784
Special Revenue / Trust / Bond Funds	23,833	23,331
Military and Veterans' Affairs	188,844	192,903
State Appropriations	94,271	94,074
Federal Funds	90,973	93,622
All Other Funds (Dedicated)	3,527	5,134
Special Revenue / Trust / Bond Funds	73	73
State	1,320,203	1,234,334
State Appropriations	1,176,750	1,190,383
Federal Funds	28,333	28,052
All Other Funds (Dedicated)	14,823	15,524
Special Revenue / Trust / Bond Funds	100,297	375
Transportation	4,671,935	4,991,344
Transportation Trust Fund	2,204,900	2,439,400
State Appropriations	1,267,502	1,298,849
All Other Funds (Dedicated)	1,002,991	1,056,561
Special Revenue / Trust / Bond Funds	174,917	174,909
Federal Funds	21,625	21,625
Treasury	5,791,563	5,860,821
State Appropriations	2,208,513	2,163,417
Proprietary Fund (Lottery)	1,898,748	2,010,820
All Other Funds (Dedicated)	1,160,648	1,155,477
Special Revenue / Trust / Bond Funds	512,388	519,841
Federal Funds	11,266	11,266
Miscellaneous Commissions	976	776
State Appropriations	976	776
Interdepartmental Accounts	3,935,817	4,100,159
State Appropriations	3,892,227	4,056,569
All Other Funds (Dedicated)	43,590	43,590
The Judiciary	851,435	862,838
State Appropriations	672,981	677,481
Federal Funds	110,839	117,165
All Other Funds (Dedicated)	67,615	68,192

APPENDIX

NEW JERSEY TOTAL SPENDING DEPARTMENTS, AUTHORITIES AND COLLEGES (thousands of dollars)

Summary by Organization and Fund	FY 2013	FY 2014
Independent Authorities (a)	5,882,967	5,955,599
New Jersey Transit Corporation	2,430,700	2,467,800
New Jersey Turnpike Authority (b)	1,497,873	1,517,063
Higher Education Student Assistance Authority	1,207,891	1,271,262
New Jersey Housing and Mortgage Finance Agency (b)	258,072	222,607
South Jersey Transportation Authority (b)	120,365	121,569
Environmental Infrastructure Trust	67,000	68,100
Casino Reinvestment Development Authority (b)	88,909	64,863
Atlantic City Convention & Visitors Authority (b)	46,006	55,995
Economic Development Authority (b)	34,436	44,141
New Jersey Meadowlands Commission	30,876	39,000
New Jersey Water Supply Authority	25,789	25,795
New Jersey Sports and Exposition Authority (b)	42,867	25,700
South Jersey Port Corporation (b)	22,857	22,767
New Jersey Health Care Facilities Financing Authority (b)	3,950	3,678
New Jersey Educational Facilities Authority	3,387	3,305
New Jersey Redevelopment Authority (b)	1,554	1,554
New Jersey Schools Development Authority (b)	435	400
Colleges and Universities (a)	4,429,983	4,484,163
Rutgers, The State University	1,714,450	1,769,060
University of Medicine and Dentistry of New Jersey	973,488	973,488
Montclair State University	277,273	282,844
New Jersey Institute of Technology	266,613	266,613
Rowan University	218,491	218,491
Kean University	186,992	186,992
The College of New Jersey	168,270	164,768
The Richard Stockton College of New Jersey	155,892	156,867
William Paterson University of New Jersey	152,641	152,890
Ramapo College of New Jersey	102,326	101,254
New Jersey City University	95,560	95,560
New Jersey Agricultural Experiment Station	60,723	59,802
Thomas Edison State College	57,264	55,534
Grand Total	69,328,064	70,946,770

Notes:

- (a) Revenues do not include State appropriations or bond proceeds.
- (b) Authority operates on a calendar year budget. In these instances, FY 2013 represents calendar-year ending 12/31/2012, and FY 2014 represents calendar-year ending 12/31/2013.

DEBT SERVICE SCHEDULE
(thousands)

The schedule below lists all debt service payments to be made from State appropriations in fiscal year 2014, including general obligation debt as well as other debt subject to appropriation.

Department of Education	
School Construction and Renovation Fund	\$ 579,933
Pension Obligation Bonds	167,931
Department of Environmental Protection	
General Obligation Bonds	21,506
Department of Health and Senior Services	
Hospital Asset Transformation Program	1,541
Department of Human Services	
Mental Health Bonds - Human Services Facilities	2,695
Higher Educational Services	
Higher Education Capital Improvement Program	43,883
County College Debt Service (P.L.1971, c.12)	35,599
Pension Obligation Bonds	7,369
Dormitory Safety Trust Fund	6,489
Department of Transportation	
Transportation Trust Fund	1,160,552
NJ Transit Certificates of Participation	64,219
Department of Treasury	
General Obligation Bonds	322,374
South Jersey Port Corporation Debt Service Reserve Fund	15,271
Pension Obligation Bonds	16,563
Public Library Project Fund	3,764
Interdepartmental	
Pension Obligation Bonds	124,878
New Jersey Building Authority	36,616
New Jersey Sports and Exposition Authority	71,462
Capital Leases	89,100
Open Space Preservation	97,716
Line of Credit (all agencies)	38,839
Business Employment Incentive Program	27,963
Greystone Psychiatric Hospital	8,153
Municipal Rehabilitation and Economic Recovery	14,142
Economic Development Authority	7,707
Liberty Science Center	7,395
Interest on Short Term Notes	6,000
New Jersey Performing Arts Center	5,578
Designated Industries	2,903
Lafayette Yard	2,028
Interest on Interfund Borrowing	100
Total Debt Service Appropriation	\$ 2,990,269

APPENDIX

CLEAN ENERGY FUND (thousands)

The estimated revenue from the Clean Energy Fund in fiscal 2014 is \$152,185,000.
These funds will be applied toward energy-related needs as identified below:

DIRECT STATE SERVICES

State Facilities	
Fuel and Utilities Expenses	<u>\$ 79,600</u>
<i>Subtotal, Direct State Services</i>	<u>\$ 79,600</u>

GRANTS-IN-AID

New Jersey Transit	
Propulsion Electricity - Rail Operations	43,502
Other Fuel and Utilities Expenses	<u>29,671</u>
<i>Subtotal, Grants-In-Aid</i>	<u>\$ 73,173</u>
Grand Total	<u>\$ 152,773</u>

HEALTH CARE SUBSIDY FUND
(thousands)

	<u>Actual</u> <u>FY 2011</u>	<u>Actual</u> <u>FY 2012</u>	<u>Revised</u> <u>FY 2013</u>	<u>Budget</u> <u>FY 2014</u>
FUND BALANCE JULY 1	\$ 6,166	\$ 13,450	\$ 687	\$ 442
REVENUES				
Provider Taxes				
HMO Premiums Assessment	116,706	132,840	144,403	142,263
.53% Hospital Assessment	79,354	100,411	102,442	105,000
Ambulatory Care Facility Assessment	47,510	53,232	58,555	64,411
Cosmetic Medical Procedures Tax ^(a)	10,763	11,016	7,066	3,533
Other Revenue Sources				
Cigarette Tax	396,500	396,500	396,500	396,500
NJ MMRA Fund Transfer ^(b)	---	---	9,500	---
Alcohol Excise Tax	22,000	22,000	22,000	22,000
Investment Earnings	234	55	200	200
TOTAL REVENUES	\$ 673,068	\$ 716,054	\$ 740,666	\$ 733,907
TOTAL RESOURCES	\$ 679,234	\$ 729,504	\$ 741,353	\$ 734,349
EXPENDITURES				
Charity Care	573,951	531,447	538,475	541,402
FamilyCare Children	101,575	108,770	115,753	122,107
Federally Qualified Health Centers	44,980	47,712	50,200	50,200
Health Care Stabilization Fund	30,000	15,000	15,000	---
Hospital Mental Health Offset Payments	11,801	11,945	12,327	12,327
Hospital Health Care Subsidy Payments	20,655	24,705	30,323	---
Delivery System Reform Incentive Payments	---	---	---	30,602
TOTAL EXPENDITURES	\$ 782,963	\$ 739,579	\$ 762,077	\$ 756,638
<i>General Fund Support</i>	<i>(117,179)</i>	<i>(10,762)</i>	<i>(21,166)</i>	<i>(22,731)</i>
NET EXPENDITURES	\$ 665,784	\$ 728,817	\$ 740,911	\$ 733,907
Projected Surplus/Deficit	\$ 13,450	\$ 687	\$ 442	\$ 442
Federal Funds Appropriated to Programs Above				
Charity Care	90,826	143,553	136,525	133,598
Health Care Stabilization Fund	---	15,000	15,000	---
FamilyCare Children	191,590	193,889	215,310	237,349
Hospital Mental Health Offset Payments	11,801	11,945	12,327	12,327
Hospital Health Care Subsidy Payments ^(c)	83,300	79,250	73,632	---
Delivery System Reform Incentive Payments ^(c)	---	---	---	73,353

Notes:

- (a) The tax rate on cosmetic surgery procedures has been lowered from 6% to 4% in FY13. The rate will be lowered to 2% in FY14, then 0% thereafter.
- (b) In fiscal year 2013, the Property-Liability Insurance Guaranty Association (PLIGA) will be deactivated. The New Jersey Medical Malpractice Reinsurance Association (NJMMRA) will donate the remaining PLIGA funds to support charity care.
- (c) Total federal amounts include funding used to match General Fund appropriations not included on this page.

APPENDIX

WORKFORCE

Full-time employees have been reduced by 5,172 between the beginning of the Christie Administration and January 11, 2013. The State funded portion will decline by another 271 during fiscal year 2014. Increased availability of federal and other non-State funding will support 456 additional positions from these resources in Fiscal 2014 compared to the January 11, 2013 level.

The Department of Children and Families' growth (for both State and non-State funding) is required to meet increases in clients and caseload supervision requirements.

The Department of Education State funded increase of 22 is needed to continue the Governor's priority of Education Reform.

State funded growth of 12 in the Department of Environmental Protection is mainly attributable to hiring for the Forest Resource Management program.

State funded growth in the Department of Health includes seven staff to expand the newborn screening program in accordance with "Emma's Law", and six staff to fully implement the New Jersey Compassionate Use Medical Marijuana Act.

The Department of Human Services reflects a 252 net reduction for combined State and non-State funding, most notably due to a 305 position reduction in the State institutions for individuals with developmental disabilities; increased community placements being made consistent with the U.S. Supreme Court's Olmstead decision reduce staffing needs at the State facilities. There will be 75 new staff provided to care for developmentally disabled clients placed in the community along with increases in Grants-In-Aid funding.

The fiscal 2014 Budget provides funding to recruit and select two new State Police trooper classes during the year.

Also, 23 State funded growth in the Department of Military and Veterans' Affairs will allow the Department to fill vacancies at the Veterans Homes and in other critical areas.

An increase of 13 for the Public Defender represents bringing more legal work in house at a lower cost.

Executive branch non-State funded positions reflect a net increase of 283.

Growth at the Department of Transportation will allow the Department to better discharge the responsibilities associated with \$1 billion in annual federal transportation funding and support the rebuilding of critical transportation infrastructure damaged by a series of recent disasters including but not limited to Hurricane Irene and Super Storm Sandy. Most of the work associated with rebuilding efforts will be done through contracted vendors.

The Motor Vehicle Commission's growth of 52 will allow the Commission to support critical backfills to reduce wait times at the agencies; also included are 14 staff to comply with federally mandated audits of the Motor Carriers International Fuel Tax Agreement (IFTA) and International Registration Plan (IRP) programs.

STATE FUNDED WORKFORCE

	FY 2012 Actual	FY 2013 1/11/2013	FY 2014 Funded Positions
AGRICULTURE	91	88	91
BANKING AND INSURANCE	---	---	---
CHIEF EXECUTIVE OFFICE	113	108	108
CHILDREN & FAMILIES	4,657	4,810	4,832
COMMUNITY AFFAIRS	95	90	100
CORRECTIONS (Balance)	7,911	7,841	7,841
- Parole Board	614	608	620
EDUCATION	361	363	385
ENVIRONMENTAL PROTECTION	760	802	814
- CBT Dedication	---	---	---
HEALTH AND SENIOR SERVICES	574	359	383
HUMAN SERVICES (Total)	9,660	9,496	9,199
- Management and Budget	305	325	325
- Medical Assistance	144	153	153
- Disability Services	14	14	15
- Family Development	194	191	191
- Commission for the Blind and Visually Impaired	179	182	182
- Deaf and Hard of Hearing	8	8	8
- Developmental Disabilities	4,267	4,186	3,899
- Mental Health and Add. Srvs.	4,549	4,227	4,216
- Div of Aging	---	210	210
LABOR (Balance)	194	191	192
- Public Employee Relations Commission	30	33	36
- Civil Service Commission	222	244	248
LAW AND PUBLIC SAFETY (Balance)	2,192	2,166	2,181
- State Police	2,065	1,991	1,972
- Office of Homeland Security & Preparedness	80	83	83
- Election Law Enforcement Commission	65	68	65
- Violent Crimes Compensation Agency	30	29	32
- State Ethics Commission	11	10	12
- Juvenile Justice	1,081	1,038	1,051
- Division of Gaming	---	---	---
MILITARY AND VETERANS' AFFAIRS	1,300	1,318	1,341
STATE (Balance)	138	148	148
- Secretary of Higher Education	13	15	16
- Student Assistance	---	---	---
TRANSPORTATION	1,613	1,616	1,606
- Motor Vehicle Commission	---	---	---
TREASURY (Balance)	2,533	2,519	2,501
- Office of State Comptroller	112	100	100
- Casino Control Commission	---	---	---
- Office of Administrative Law	90	86	88
- Office of Information Technology	---	---	---
- Public Defender	1,083	1,159	1,172
- Board of Public Utilities	---	---	---
MISCELLANEOUS COMMISSIONS	1	1	1
<i>SUBTOTAL EXECUTIVE BRANCH</i>	<u>37,689</u>	<u>37,380</u>	<u>37,218</u>
LEGISLATURE	442	446	446
- SCI	45	41	46
JUDICIARY	7,370	7,396	7,282
<i>GRAND TOTAL</i>	<u>45,546</u>	<u>45,263</u>	<u>44,992</u>

APPENDIX

NON-STATE FUNDED WORKFORCE

	FY 2012 Actual	FY 2013 1/11/2013	FY 2014 Funded Positions
AGRICULTURE	114	119	125
BANKING AND INSURANCE	489	496	515
CHIEF EXECUTIVE OFFICE	---	---	---
CHILDREN & FAMILIES	1,840	1,804	1,811
COMMUNITY AFFAIRS	831	805	822
CORRECTIONS (Balance)	311	312	310
- Parole Board	---	---	---
EDUCATION	401	433	455
ENVIRONMENTAL PROTECTION	1,737	1,697	1,705
- CBT Dedication	238	225	228
HEALTH AND SENIOR SERVICES	987	823	837
HUMAN SERVICES (Total)	4,961	5,047	5,092
- Management and Budget	184	185	185
- Medical Assistance	291	306	306
- Disability Services	11	12	11
- Family Development	169	178	178
- Commission for the Blind and Visually Impaired	96	93	93
- Deaf and Hard of Hearing	---	---	---
- Developmental Disabilities	4,102	4,048	4,085
- Mental Health and Add. Svcs.	108	103	114
- Div of Aging	---	122	120
LABOR (Balance)	2,797	2,726	2,734
- Public Employee Relations Commission	---	---	---
- Civil Service Commission	---	---	---
LAW AND PUBLIC SAFETY (Balance)	1,348	1,336	1,342
- State Police	653	573	569
- Office of Homeland Security and Preparedness	21	22	22
- Election Law Enforcement Commission	---	---	---
- Violent Crimes Compensation Agency	---	---	---
- State Ethics Commission	---	---	---
- Juvenile Justice	251	181	181
- Division of Gaming	260	245	251
MILITARY AND VETERANS' AFFAIRS	172	166	174
STATE (Balance)	13	12	14
- Secretary of Higher Education	2	3	6
- Student Assistance	152	152	162
TRANSPORTATION	1,382	1,495	1,508
- Motor Vehicle Commission	2,173	2,181	2,233
TREASURY (Balance)	743	726	743
- Office of State Comptroller	23	34	37
- Casino Control Commission	58	57	58
- Office of Administrative Law	8	7	7
- Office of Information Technology	719	711	711
- Public Defender	1	1	1
- Board of Public Utilities	248	238	257
MISCELLANEOUS COMMISSIONS	---	---	---
<i>SUBTOTAL EXECUTIVE BRANCH</i>	22,933	22,627	22,910
LEGISLATURE	---	---	---
- SCI	---	---	---
JUDICIARY	1,540	1,536	1,709
<i>GRAND TOTAL</i>	24,473	24,163	24,619

A supplementary display of Other Governmental Funds and Proprietary Funds can be found online at the following address:

www.state.nj.us/treasury/omb/publications/14budget

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