

State of New Jersey

The Governor's FY 2012 Budget Detailed Budget



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**Office of Management and Budget
February 22, 2011**



GOVERNMENT FINANCE OFFICERS ASSOCIATION

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July 1, 2010

President

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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, 2010.

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 FOURTEENTH LEGISLATURE
FEBRUARY 22, 2011

Madam Speaker, Mr. President, members of the Legislature, people of the State of New Jersey:

It is my pleasure, and my duty, to present to you my budget for the year ending June 30, 2012.

Early last year, I took my first major budget actions in two separate budget presentations to the legislature and the people of this state.

First, we had to stop the hemorrhaging and close the \$2 billion budget gap that existed last February for FY 2010, with only five months to go in the fiscal year. We did it – without raising taxes.

Second, in March, we proposed to attack the much larger projected deficit, some \$11 billion, for FY 2011. By June, together we had closed that gap too – again, without raising taxes on the people of New Jersey, their first real relief in eight years.

One key to changing direction has been changing our approach to the budget process. Every year, the Office of Legislative Services puts out a projected deficit. The only problem is that this number assumes no one is actually managing the budget or setting priorities. That is yesterday's New Jersey.

The old projection is a result of the old way of budgeting - assuming you cannot control the budget and guide it to a more sustainable place, but instead must just let it take its own course. To run away from hard choices, just because they are hard. To put the government on autopilot, with no strong leadership setting priorities. No more. For too many years, our government has operated under the belief that the baseline – the place you begin – is to continue to fund every program in the budget: regardless of the fiscal climate, regardless of the economy, and regardless of the effectiveness of the program. Not anymore.

Our process is based on the belief that to survive and to grow, you need to build a realistic budget from the bottom up. You fund what you need – this year – to succeed, not every relic from two decades ago that is still on the books. The baseline is zero. Zero-based budgeting, which I promised in the campaign, has finally come to New Jersey.

You see, last year we were faced with two major problems. As I stood before you early last year, the good people of our state had been battered. We had lost 108,500 jobs in 2008 and another 121,000 in 2009. The unemployment rate was the highest in 33 years. Taxes were up, but revenues were down. And even in that environment, government had made matters worse by spending too much. Contributing to our \$11 billion projected deficit were commitments that were made over many years and never revisited, never reduced, and never reformed.

Working together, we made some very difficult decisions. We took the first steps toward reform, and made some very painful spending cuts. There are more difficult decisions this year, to be sure, and in the years ahead. We must continue to cut government spending to restore a chance at prosperity for New Jersey's families.

But as a result of the decisions we started with a year ago, we have changed the paradigm. We have established a "New Normal."

In the New Normal, we will shape the budget to make it more sustainable each year, and address priorities that will make New Jersey more successful each year. We will no longer blindly fund commitments that prior legislators and governors have made - regardless of whether they were wise, and regardless of whether they yielded programs that even work.

In the New Normal, we can and will stop old commitments, so we can set new priorities to meet New Jersey's 21st century challenges. Last year's budget, fiscal year 2011, was the beginning of this change. We set priorities and we funded them, in amounts we could afford. We reformed many programs that needed reforming. And we began to refuse to fund what wasn't an absolute priority.

This year's budget continues that model. It is not a budget that funds each and every program at the same level as last year. Instead, we've done something novel. We've actually identified key priorities and put together a budget that funds them.

Now, here's what's crazy about this new bottom-up approach to budgeting: We are simply doing what most people assumed state government had been doing all along. This is the New Normal in Trenton. The old way of budgeting is over. Today marks the line in the sand that separates the way things used to be, and the way they are going to be. And we will not be going back.

So this year's budget does what I promised we would do:

First, it continues to reduce government spending – below last year's level in absolute dollar terms, for the second year in a row.

Second, it makes a down payment on growth by providing \$200 million in job creating tax cuts and business incentives.

GOVERNOR'S MESSAGE

Third, we can make a contribution to our pension system early and get that money working immediately, if we adopt real reform of our pension system.

Fourth, we can double the property tax rebates for New Jersey's hard working middle class and seniors, if we adopt real reforms in health benefits.

And fifth, we will increase education aid to every school district in the state.

We are not out of harm's way yet. So we must continue on the path to reform, and continue to make the hard choices, in order to fund these key priorities. Today's fiscal mess has been 20 years in the making, and while our spending cuts have helped us make real progress, letting up now and returning to the easy path will inevitably lead us back to job killing tax increases and deficits. The people of New Jersey recognized that we needed a change in direction. In fact, they demanded it. And I believe they recognize that the steps we took last year, although they were only first steps, and even though they were hard, have begun to put New Jersey on the path toward fiscal health and recovery.

As I promised you last year, if we did the hard things, New Jersey would be a national leader in fiscal discipline. This year, look at how other states are following New Jersey. All across the country, Democratic and Republican governors are grappling with inherited budget deficits, skyrocketing pension and benefit costs, and state government cultures which embrace the status quo – no matter how destructive. They are just now coming to terms with the gravity of the situation we understood and responded to last year.

Today, they are standing up and saying just as I did last March, “the problems we have hidden for decades are evident for all to see. The day of reckoning has arrived.”

In New York, a Democratic governor has proposed dramatic reforms to Medicaid, because that program left on autopilot will lead both state and federal governments straight into a crash. In California, a new Democratic governor has proposed to cut the number and pay of all state employees. And in Wisconsin and Ohio, they have decided there can no longer be two classes of citizens: one that receives rich health and pension benefits, and all the rest who are left to pay for them.

Democrat or Republican, it doesn't matter. We are all facing the same problems. These problems are bigger than either political party. The promises of the past are too expensive, and the prospects of the future are too important to stay on the old, failed course. Across the country, we have come to a moment – the moment for real change and the return to fiscal discipline, which will create real jobs for all New Jerseyans who need them. Some thought the change might come from the federal government. But that hasn't been the case. It is spending more than ever. The change is coming from the states, and the charge is being led by New Jersey.

Across the Hudson River, Governor Andrew Cuomo's budget also cuts the actual dollars spent by the state – for the first time in 14 years. Why? The reason Governor Cuomo gave is simple. He said, “New York is at a crossroads, and we must seize this opportunity, make hard choices, and set our state on a new path toward prosperity.” The challenge, the change, and even the choice of words are similar to where New Jersey was one year ago.

In Michigan, Republican Governor Rick Snyder has framed the issue the same way. He said, “This is our opportunity to say let's stop living in the past and start looking toward the future. Many of us are going to have to sacrifice in the short term, but by making these sacrifices, we can all win together in the long term.” Michigan is taking the road to fiscal discipline paved by New Jersey.

And even in California, Governor Jerry Brown proposed to cut take-home pay for state employees by 8 to 10%, because, in his words, “we have no choice,” and for years, California has had “gimmicks.” Now, he said, California must “return to fiscal responsibility and get our state on the road to economic recovery and job growth.”

Sound familiar? These ideas are not red or blue; they are the black and white of truth.

One year ago, I stood in this Chamber and promised the people of New Jersey that if we worked together to make the sacrifices necessary to put us back on the path to financial responsibility, that the progress would be obvious, and the nation would follow our success. Today, states as diverse as California and Wisconsin, Ohio and Florida, New York and New Mexico are following the New Jersey model we fought for last year. Democratic governors and Republican governors now look to New Jersey as a beacon of hope for what can happen when leaders lead and a people sacrifice as one for the future of our children. I thank the people of New Jersey for standing with me in turning our state into a national model.

I said to you last month that we should focus on the big things – and the biggest thing of all today for this state is getting our fiscal house in order, once and for all. So my budget proposes total state spending of \$29.4 billion, a reduction in actual dollars spent versus last year. We are reducing the size of the budget – in actual dollars, not against “projections” – two years in a row.

Also, we are balancing the budget without the one-shot gimmicks that Trenton had become known for before this Administration arrived in town. In the last budget of Governor Corzine, FY 2010, a full 13% of revenue was based on one-shot money. I railed against it during the campaign and we've now changed that culture as well. Last year, we cut that number in half, to 6%. In the budget I am I proposing today, we cut it by another two-thirds to 2%. That's an 85% cut in the use of one-shot, non-recurring revenue. We promised to put an end to this practice in Trenton and, in one year, we are nearly there.

Frankly, because of the hard choices we made last year and the seriousness of the reforms we've proposed, we are finally bringing the budget process under control. And because of the hard choices we've made together, because of the shared sacrifice by all of New Jersey, our economy is turning. The tone at the top has encouraged business to stay in New Jersey, and our unemployment rate is down nearly one full point in a year. Still too high, but moving in the right direction.

In addition, we have demanded that each and every department in government manage its budget responsibly throughout the year. With performance based budgeting, instituted by our state Treasurer, we are now keeping a sharp eye on each agency's mission and budget priorities every day of the year, not just at the end of the year. It is a simple and common-sense approach, but one that has been overlooked for too long. Budget decisions should be linked to performance. Every program, every department, and every employee should be accountable. If they do not perform, they do not get the people's tax dollars.

And to balance the budget for the coming year, we have continued to cut, where cutting made sense. In total, spending will be down by 2.6% versus last year. Down for the second year in a row. Many departments, indeed most departments, will have a cut.

- Department of Community Affairs, down 1.6%
- Department of Agriculture, down 1%
- Department of Corrections, down 2%
- Department of Environmental Protection, down 10%
- Department of Health and Senior Services, down 15%
- Department of Human Services, down 3%, and
- Department of Children and Families, down 2%

But here, as elsewhere, we propose real reform to put us on a sounder footing for the future, and we have worked to preserve priorities and provide a safety net for those most challenged by the economy. For example: We will continue to fund the increase that was made in last year's budget to P.A.A.D. and Senior Gold Prescription Assistance Programs. There will be no changes – no co-pay increases and no eligibility changes. This level of funding means New Jersey will still have some of the most generous prescription assistance programs in the nation for our seniors. And funding for hospitals will be increased by \$20 million from last year's budget.

But at the same time, to make room for these priorities, we must reform Medicaid, a federal program simply running out of control. In this budget, we propose to move our aged, blind, and disabled recipients into modern managed care, and move their pharmacy benefit to modern managed care as well – saving a total of \$41 million while still providing vital services. Additional enforcement efforts by the Comptroller's Office will save another \$35 million.

We must do these things, not only to fill the hole created by the loss of over a billion dollars of federal stimulus money since 2010, but because it is the right thing to do. Medicaid's growth is out of control. We must manage it better. Even with \$250 million of Medicaid savings in this budget, and additional projected savings from a \$300 million global waiver to reform Medicaid, spending will grow by nearly \$1 billion over last year. That is the definition of an out of control program. Worse yet, we cannot make meaningful reforms because of the restrictions on New Jersey from Obamacare. States desperately need relief from that unfunded federal mandate.

Now, as I said in the State of the State, we are not cutting spending just for cutting's sake. We are cutting spending so we can reduce the tax burden on the people of New Jersey. We are cutting so we can make New Jersey a home for growth. We are cutting taxes to create new jobs. So in this budget, I am proposing a down payment on a better tax environment – a better environment for individuals, and a better environment in which to start and grow a business. The budget includes \$200 million in tax reductions.

Now, as you know, last Friday I vetoed a package of tax bills put forward by the Legislature. The reason was simple – we cannot enact tax cuts that we do not pay for. Our tax policy needs to be part of our long term planning, and it needs to fit within the context of a constitutionally balanced budget.

This tax cut package, every dollar of it, is paid for with spending cuts. Responsibly changing New Jersey's tax climate does not mean running deficits to cut taxes – it means cutting taxes in a balanced budget to create job growth. The package I am proposing will provide almost \$2.5 billion in job-creating tax relief and incentives over the next five years. These reforms will be phased in carefully and are paid for as part of the state budget. A few of the tax provisions are similar to those approved by the legislature. As I have said before, I agree with some of what was in that package. But we cannot have tax cuts that we do not pay for. Creating jobs is the top priority of this Administration, which is why tax cuts that help businesses grow and expand are a priority in the budget.

So here are my tax cut proposals:

We will double our State Research and Development Tax credit to encourage High Tech and Bio-Tech entrepreneurs to create their next great discovery, and the jobs that go with it, right here in New Jersey.

We will allow loss-netting and loss carry-forward relief, to be phased in over five years. Our current policy of restricting loss carry-forwards hurts small business, hurts entrepreneurship, and hurts New Jersey.

We will stop penalizing our corporations for adding jobs and investing in New Jersey by joining 28 other states in using a single sales factor.

GOVERNOR'S MESSAGE

We will cut the minimum S-corporation business tax by 25%. Again, this will make us more competitive in the region and encourage small businesses and entrepreneurs.

We will exempt from the sales and use tax installation and support of electronically delivered business software. Taxing such software is a burden on high tech innovation.

The death tax in New Jersey is too high and too burdensome on small businesses and the middle class. We must begin to reform it. Only three states have both an inheritance tax and a death tax, and New Jersey is one of them. My budget would provide a first step in relief by raising the death tax exemption for families and small businesses. Again, this will put us more in line with other States in the region.

Some long-term problems are not just a current year budget problem. They will be with us for years to come – indeed they will get worse – unless we act today. Such is the case for New Jersey – and for many other States – with respect to health and pension benefits for state and local employees. This is the second big thing we must take on if we are truly to have a better future. Almost all states face a major issue in financing employee pensions. New Jersey is far from alone here. This is not a Republican or a Democratic issue. This is a responsibility issue. And we must solve it.

I did not wait to act. In September of last year, I proposed a series of reforms that put New Jersey taxpayers first and asked the special interests to pay their fair share. The reforms are simple and common sense. We are living longer than when these programs were established, so we should raise the retirement age. Inflation is low, so we should eliminate cost of living adjustments. Most importantly, whether it is early retirement benefits that aren't paid for or employee contributions that are too low, we simply cannot afford the system we have and the promises that have been made. As things stand today, our pension system has an estimated deficit of \$54 billion. Without action, 30 years from now the difference between our assets and liabilities will be a staggering \$183 billion. The burden on the budget and the taxpayer will be unsustainable. The annual state contribution would grow to \$13 billion per year.

The greatest risk of inaction is to our public employees. On the current course, the day will come, mark my words, when the pensioner will retire and there will be no pension. I am worried. I am worried for the police officer. I am worried for the firefighter. I am worried for the school teacher. They have earned a pension. We must act now to make sure a pension is there for them after their years of service are completed.

Since I made my reform proposal, I have traveled across the state, beating the drum about the urgent need to pass pension and benefit reform. The bottom line is simple – these reforms are the only way to solve our long-term fiscal problems. They are the only way to keep the system solvent. Most important, they are the only way to keep faith with the public employees who have earned these pensions.

So today, in this budget, I am once again calling on the Legislature to pass pension and benefit reform. In our negotiations on the interest arbitration cap, Mr. President and Madam Speaker, you promised me and committed to the people of New Jersey to bring a real reform package forward and make it law. And I am pleased that it remains a priority for both of you. President Sweeney, I heard you loud and clear when you were quoted recently as saying: "I want this thing done by the middle of March. That's my goal, to get the pension bill done. But I want to get this stuff finished because it has to be finished. This is what's killing the state of New Jersey. The cost of the pension and health care are destroying the State's economy."

You were right. And I know that Speaker Oliver agrees with you, when she said, "Our system has become unsustainable for taxpayers and public workers alike, so changing this system is a priority." I am asking you both, and the members of this legislature, to make good on the promise to pass comprehensive pension and benefit reform on Senator Sweeney's timetable, by the middle of March.

And as I am asking the Democratic Leadership to make good on their promise, I am offering a powerful incentive to sweeten the pot. If you pass real reform, along Senator Sweeney's timetable, I will make a \$500 million payment to the pension fund immediately, not wait until sometime in Fiscal Year 2012, which is all that the law we passed last year requires. This would be the first payment made since fiscal year 2009, by anyone, Democrat or Republican. Let's not wait – real reform on Senator Sweeney's timetable – real money into the pension fund immediately.

Next, enacting reform of our public employee health insurance program now will enable us to take another vital step – providing critical property tax relief to those who need it most: hard working, middle-class New Jerseyans and seniors. I am proposing today to double the property tax rebate for middle class families and our seniors, to ease the transition to the 2% property tax cap we are faithfully implementing this year. Under my plan, in FY 2012 senior and disabled homeowners with incomes up to \$150,000 would receive double the benefits they will receive in the current fiscal year – which, by the way, they are receiving directly as a credit on their property tax bill. Non-senior homeowners with incomes up to \$75,000 will also see their property tax relief double over what they will receive this fiscal year.

And also in the context of property taxes, this year's budget continues to provide municipalities with steady aid. That's right, mayors – at the exact same level as last year. So there is no excuse for this relief to be eaten up with higher local taxes, between receiving no further cut in municipal aid, and implementing a 2% cap on property taxes. But let me be clear: the chance for middle class taxpayers and seniors to receive double the property tax relief without raising taxes on anyone else is solely up to you, the Legislature. The ability

to provide doubled property tax rebates involves a tradeoff and requires real reform to pay for it. I have advocated health benefit reform, and earlier this month the Senate President laid out his proposal, and I applaud his courage for doing so. We are in a position to make progress. Let's seize the moment and do so.

The situation with health benefits is even more dire than that with pensions. The current liability is greater – at \$67 billion. The burden on the budget to fund these benefits is growing – from 3.3% of the state budget as recently as fiscal year 2002 to 9% today – a near tripling of the burden on taxpayers to pay for these rich benefits for a privileged few, at an annual cost of \$4.3 billion. And the budget cost of these benefits is projected to grow another 40% in the next four years.

The problem with health benefits is the same as with pensions: the current plan is not sustainable, and our employees do not contribute enough. The average New Jersey public employee contributes only 8% of the cost of his or her health benefits. By contrast, the average federal employee contributes 34%. Private sector New Jerseyans typically pay even more than that, while also paying high taxes to support the rich benefits of public employees. Meanwhile, New Jersey public employees are offered far less choice: 3 plans, versus a choice of 269 for federal employees. More competition; more choice; lower cost to taxpayers – that is my plan.

The time to change this system is now. We must bring this system into line with comparable public systems. I propose that by 2014, the state should pay 70% of the cost of employee health benefits, and the employee should pay 30%. The choice is straight forward: without real health benefit reform, we will not be able to provide New Jerseyans with a doubled property tax rebate. By passing health benefit reform, we will be able to provide the larger property tax rebate. It is that simple: we can only afford this increase if health reform is passed. So, let's pass real reform this spring and use the proceeds to double the property tax relief for middle class New Jerseyans and seniors. Please, let's not pick the special interests over our overburdened taxpayers.

This is the reality across the budget – we need to undertake fundamental reforms and reduce spending in order to fund key priorities and provide real relief to the taxpayers. There is no other way.

I have not commented yet on education because it is a special case. I agonized over making cuts to education aid last year, they were the very last cuts I approved. It was not a decision I took lightly. It was not something I wanted to do. However, in a year where shared sacrifice was required from everyone, it was a necessary choice. Last year school districts saw cuts in their funding because our state was facing a fiscal emergency. Today, because of the hard and necessary choices we have made, I am pleased to report we are able to provide an increase of \$250 million in school aid. This will allow every district in the state to receive increased aid.

The need for reform, of course, is more urgent than ever. This is the third big challenge we must address this year. We need to reward excellent teachers, put an end to automatic tenure, and give parents trapped in failing schools a choice for a better future for their children. Once and for all, we must reward excellence and there must be consequences for failure. This is the way it is all across America – we must finally bring it to all of New Jersey's classrooms.

Money alone is not the answer. If it was we would not be spending over \$17,600 per pupil in New Jersey and still have over 100,000 students trapped in 200 failing schools. If money was the answer, we would not have former Abbott Districts like Asbury Park spending over \$33,000 per student and Newark spending \$23,500 and have barely half the students in these districts be proficient in math. We need reform, and we need to create choices for families who can't afford to wait for their local schools to get better while their children's lives are being wasted in failing classrooms, one year tragically on top of the next.

Last month, our administration announced the approval of 23 new public charter schools – the largest number of approvals in one cycle since charter schools were authorized in New Jersey in 1995. By this fall, 97 public charter schools will be operating in New Jersey – serving over 25,000 students. In further support of reform, my budget proposes to more than double school choice aid and to increase funding for charter schools by more than 50%. And beyond money, I propose we increase our capacity to authorize Charter Schools. I propose that all of New Jersey's 31 public colleges become eligible to be authorizers, and that we streamline the process of getting authorized. And I propose that we allow charter school conversion and a greater range of types of charter schools.

It has been over a quarter century since a Presidential Commission warned that our public schools were threatened by “a rising tide of mediocrity.” Acting Commissioner Cerf laid out our vision for accountability and responsibility at Princeton University last week. Let me ask you, how many more children's futures are we willing to waste in order to support a failed status quo demanded by the monied special interests that stalk the halls of this building? Haven't we waited long enough to act? The time to fix our schools is now.

I propose to keep funding steady for higher education. After several years of cuts to operating support to colleges and universities, there will be no further reductions in this year's budget. At the same time, I propose to increase support for student aid programs by \$20 million.

So this is the New Normal. We are not in flush times, not by a long shot. But if we make the tough choices and stand with our taxpayers against the special interests, we can fund priorities – even in challenging fiscal times. If we are willing to cut certain programs that have not worked in the past, we can put greater emphasis on those things that hold the promise of a better future.

Many in this chamber know that I am a big sports fan. It was on this day, February 22, 31 years ago – when I was still back at Livingston High School – that a band of American college kids beat what was then the Soviet Union to put the U.S.A. on a path to win the gold medal in ice hockey at the Winter Olympics in Lake Placid. They called it the “Miracle on Ice.”

GOVERNOR'S MESSAGE

Back then, many thought the Soviet Union to be invincible, not only in their approach to hockey, but in their stolid, statist approach to government. We know what happened next. The free people of the world offered a better, more hopeful long-term vision of the world. That vision of freedom had costs, but those who embraced it did not back down. And by the way, neither did those college kids with the red, white and blue “U.S.A.” emblazoned on their sweaters. They fought and won – and they inspired a weary nation. In that long cold war, over the long run, the better alternative, difficult in the short-term as it was, won out.

And not everyone can have everything they want. But we are going to stick to the course of making ready for a brighter future for New Jersey. I am not going to back down. And I am not going to slow the pace. We have only just begun to change the tide in New Jersey. And we cannot turn back now. And look around, much like that band of hard charging, take no prisoners college kids did in Lake Placid 31 years ago, New Jersey is inspiring the Nation.

Last year was the beginning of the New Normal in Trenton. This year's budget continues to build on what we started. But the people expect us to continue. They demand it. They know that the old way involved decades of bad decisions. Now they expect us to make a few good ones – a few important, urgent and responsible decisions.

The author William James once said, “Act as if what you do makes a difference. It does.”

The decisions we make here do matter to the people of New Jersey. What we do affects their lives. It affects their families. It affects their prospects, and their hope for the future. So I ask you to join me in making a difference. Pass this budget. Continue on our path of fiscal discipline and reform. And help me chart a path for growth again in New Jersey. There is no turning back – New Jersey is in the lead and victory is in sight – for all of us.

God bless you, God bless America, and God bless our great State of New Jersey.



Summaries of Appropriations

This section includes a selection of tables and charts which summarize the Governor's Budget recommendations, and highlight significant changes and policy initiatives.

SUMMARIES OF APPROPRIATIONS

THE BUDGET IN BRIEF

GENERAL FUND

Resources

(thousands of dollars)

Undesignated fund balance, July 1, 2011	348,478	
Revenues anticipated	17,898,589	
Total Resources		18,247,067

Recommendations

Direct State Services	6,363,716	
Grants-in-Aid	8,739,870	
State Aid	1,250,397	
Capital Construction	1,314,335	
Debt Service	276,934	
Total Recommendations		17,945,252

Undesignated fund balance, June 30, 2012		301,815
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PROPERTY TAX RELIEF FUND

Resources

Undesignated fund balance, July 1, 2011	---	
Revenues anticipated	11,170,800	
Total Resources		11,170,800

Recommendations

Grants-in-Aid	598,400	
State Aid	10,572,400	
Total Recommendations		11,170,800

Undesignated fund balance, June 30, 2012		---
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GUBERNATORIAL ELECTIONS FUND

Resources

Undesignated fund balance, July 1, 2011	700	
Revenues anticipated	700	
Total Resources		1,400

Recommendations

Public Financing of Elections		---
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Undesignated fund balance, June 30, 2012		1,400
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CASINO CONTROL FUND

Resources

Undesignated fund balance, July 1, 2011	---	
Revenues anticipated	55,862	
Total Resources		55,862

Recommendations

Regulation of Casino Gambling		55,862
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Undesignated fund balance, June 30, 2012		---
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CASINO REVENUE FUND

Resources

Undesignated fund balance, July 1, 2011	---	
Revenues anticipated	248,149	
Total Resources		248,149

Recommendations

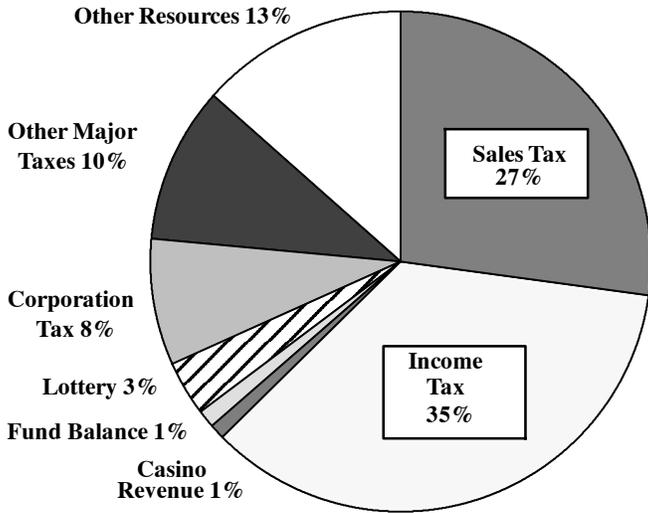
Programs for senior citizens and handicapped persons		248,149
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Undesignated fund balance, June 30, 2012		---
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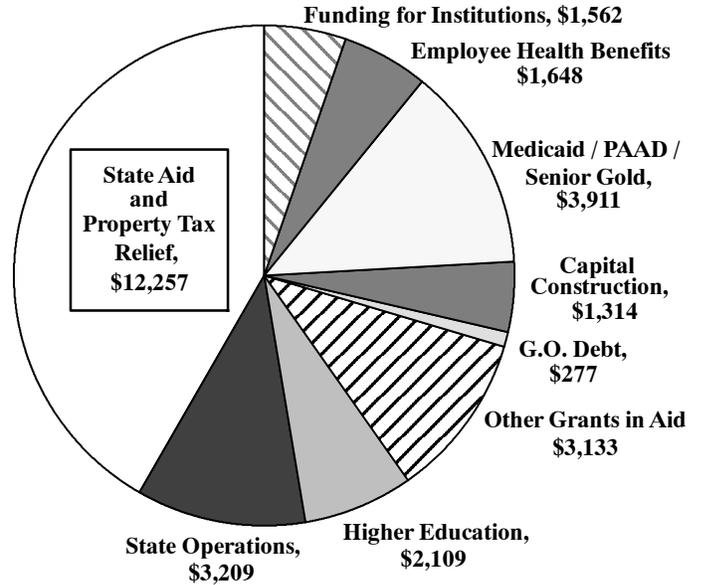
SUMMARIES OF APPROPRIATIONS

**RESOURCES AND RECOMMENDATIONS FOR FISCAL YEAR 2012
ALL STATE FUNDS**

Resources



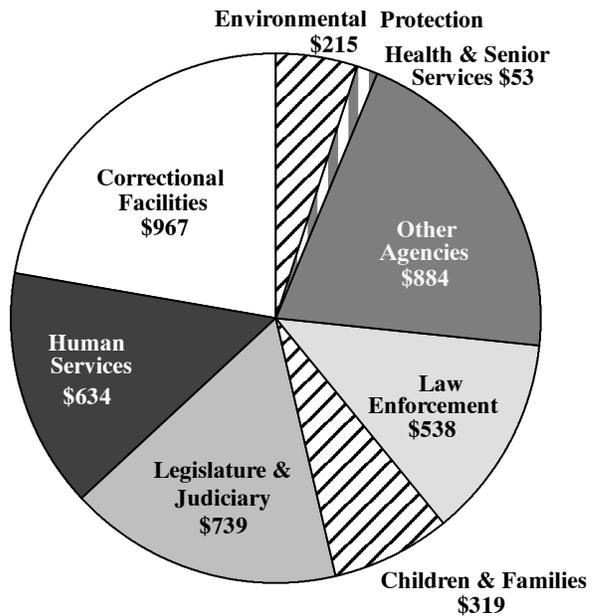
**Recommendations
(in millions)**



**RESOURCE
(in thousands)**

Income Tax	\$10,528,000
Sales Tax	8,078,000
Corporation and Bank Tax	2,430,000
Lottery Revenue	1,040,000
Casino Revenue	304,000
Other Major Taxes:	
Transfer Inheritance	667,000
Motor Fuels	560,000
Insurance Premium	519,000
Motor Vehicle Fees	493,000
Realty Transfer	191,000
Petroleum Products Gross Receipts	224,000
Cigarette	203,000
Alcoholic Beverage Excise	94,000
Tobacco Products Wholesale Sales	21,000
Public Utility Excise	13,000
Other Resources	4,010,000
Subtotal Resources	29,374,000
Estimated Fund Balance July 1, 2011:	
Fund Balance	348,000
Gubernatorial Elections Fund	1,000
TOTAL	\$29,723,000

**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 2012 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, payments for State inmates housed in county jails, 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. In addition to school aid, this category of expenditure includes the Consolidated Municipal Property Tax Relief Aid program and other forms of 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			
Salary Increases - State Employees	\$ 128.713		
Department of Human Services Reduced Federal Resources	56.231		
State Active and Retiree Employee Health Benefits	46.533		
Replace Enhanced Federal Medicaid Funding	25.094		
Family Leave Insurance	8.037		
Debt Service	7.470		
Department of Environmental Protection - Replace Reforestation Act Funding	6.190		
Division of Gaming Enforcement Impact of P.L. 2011, c. 19	4.515		
Medicaid Management Information System (MMIS) and IT Upgrades	4.412		
Corporation Business Tax Dedication	4.179		
IT Modernization/Security	4.000		
Workers' Compensation	3.200		
Board of Public Utilities	3.000		
New Department of Health Laboratory - Utilities	2.488		
Software Contracts	2.410		
Property Rentals	2.016		
Taxation Data Warehouse	1.889		
County Prosecutor Insurance Fraud Program	1.650		
IT Growth and Refresh Cycle Debt Service	1.500		
Division of State Police	1.100		
Restructuring of the General Assistance (GA) Program	0.027		
Subtotal - State Operations Increases	<u>\$ 314.654</u>		
Employee Health Care Reforms		\$ (160.085)	
Pensions		(157.554)	
Hiring Freeze and Other Employee Actions		(31.985)	
Employer Taxes		(27.349)	
Judicial Branch		(25.000)	
Casino Control Commission Impact of P.L. 2011, c.19		(14.638)	
Annualization of Fiscal Year 2011 Initiatives		(11.115)	

SUMMARIES OF APPROPRIATIONS

APPROPRIATIONS MAJOR INCREASES AND DECREASES (millions of dollars)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
Close a State Psychiatric Hospital		(9.000)	
Children and Families Additional Federal Resources		(7.013)	
Elimination of Sick Leave Injury (SLI)		(5.800)	
Correctional Medical Contract		(5.281)	
Environmental Protection Shift to Non-State Funds		(4.682)	
Division of State Police - One Time Purchase of Digital In-Vehicle Recording		(2.896)	
Close Ewing and Vineland Residential Treatment Centers		(2.878)	
Close Woodbridge Residential Treatment Center		(2.274)	
Close West Campus at Vineland Developmental Center		(2.220)	
Streamline Fleet Management Operations		(2.000)	
New Jersey Network		(1.969)	
Vineland Developmental Center Closure		(1.509)	
Post - Warranty Product Maintenance		(1.425)	
Council on Affordable Housing (COAH)		(1.240)	
Funding for Apportionment Commission		(1.100)	
Developmental Center Equipment		(1.090)	
Privatization of Veterans Memorial Arts Center		(0.750)	
Higher Education Student Assistance Authority - Shift to Non-State Funds		(0.682)	
Interstate Environmental Commission		(0.368)	
Consultant Interpreters at Ancora Psychiatric Hospital		(0.300)	
Office of Information Technology - Data Lines		(0.250)	
Insurance - Property and Casualty		(0.169)	
Coalition of Northeastern Governors		(0.037)	
Other (Net)		<u>(27.951)</u>	
Subtotal - State Operations Decreases		<u>\$ (510.610)</u>	
Net Change (State Operations)			<u>\$ (195.956)</u>
 Grants-In-Aid			
Replace Enhanced Federal Medicaid Funding	\$ 982.890		
Homestead Benefit Program	189.800		
Medicaid/General Assistance Health Care	88.189		
NJ Transit Operating Subsidy	43.200		
NJ FamilyCare	33.350		
Active and Retiree Employee Health Benefits - Higher Education	29.685		
Tuition Aid Grants	27.226		
Graduate Medical Education	15.000		
Mental Health Community Placements	11.627		
Fiscal Year 2012 Community Placements - Developmental Disabilities	10.699		
Brownfield Site Reimbursement Fund	10.000		
Bridge Funding - Vineland Developmental Center Closure	8.091		
Early Intervention Program (EIP) Caseload	7.845		
Corporation Business Tax Dedication	2.961		
Close Ewing and Vineland Residential Treatment Centers	2.321		
Phase-In of Involuntary Outpatient Commitment Legislation	2.000		
Annualization of Fiscal Year 2011 Developmental Disabilities Community Placements	0.705		
Fort Monmouth Economic Revitalization Authority	<u>0.113</u>		
Subtotal - Grants-In-Aid Increases	<u>\$ 1,465.702</u>		

SUMMARIES OF APPROPRIATIONS

APPROPRIATIONS MAJOR INCREASES AND DECREASES (millions of dollars)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
Comprehensive Medicaid Waiver		\$ (300.000)	
Employee Health Care Reforms - Higher Education		(63.966)	
PAAD/Senior Gold Trend		(61.275)	
Full Fiscal 2012 General Assistance Medical Services Federal Waiver		(50.690)	
Maximize Federal Revenue in Charity Care		(38.709)	
Debt Service		(36.478)	
Provide Select Medicaid Services via Managed Care		(30.000)	
Medicaid Long Term Care/Global Budget/Medicaid Day Care		(27.625)	
Senior/Disabled Citizens' Property Tax Freeze Trend		(25.200)	
Nursing Home Rate Reduction - 3%		(25.000)	
PAAD Efficiencies		(20.100)	
Child Care Caseload		(15.750)	
Health Care Subsidy Fund Shifted to Graduate Medical Education		(15.000)	
Pensions - Higher Education		(13.056)	
Eliminate Medicaid Coverage for Part D Rx Copays and Wrap Around Drugs for Medicare Beneficiaries		(13.000)	
Mandatory Managed Care for Aged, Blind, and Disabled Medicaid Beneficiaries		(11.400)	
Child Care Electronic Benefit Cards -Annualized Savings		(11.230)	
Children and Families Trend		(10.754)	
Employer Taxes - Higher Education		(10.135)	
Nursing Home Bed Hold Reimbursement		(7.500)	
Maximize Federal Revenue for Mental Health and Developmental Disabilities Services		(6.591)	
Child Care Work Requirement Savings		(6.000)	
Enroll Selected Medicaid Recipients in Medicare Special Needs Plans (SNP)		(5.900)	
Equalize Child Care Income Eligibility - Annualized Savings		(5.048)	
Special Care Nursing Administrative Rate to Standard Nursing Homes Level		(4.652)	
Federally Qualified Health Centers Rate Reduction		(4.600)	
State Council on the Arts		(4.302)	
Eliminate Eligibility of Certain State-only Medicaid Recipients		(4.000)	
AIDS Drug Distribution Program		(3.711)	
NJSTARS I & II Trend		(3.595)	
Eliminate Funding for New Jersey After 3		(3.000)	
Center Based Child Care - Conversion from Contracted Rate to Fee-for- Services		(2.640)	
Equalize Wrap-Around Child Care Copays - Annualized Savings		(2.110)	
Continue Policy of No New Recipients in Coordinated Garden State Scholarship Programs		(2.037)	
Eliminate Annual Inpatient Hospital Inflation Factor		(2.000)	
\$3 Medical Day Care Co-pay with \$25 Monthly Cap		(1.900)	
Revised NJSTARS II		(1.127)	
Reduce Third Party Contracts for Community Mental Health Services		(1.000)	
County Jail		(0.942)	
Restructuring of the General Assistance (GA) Program		(0.752)	
Continue Policy of No New Recipients in Social Services Student Loan Redemption Program		(0.700)	
Eliminate Postpartum Education Campaign		(0.450)	
Contract Rent Reduction		(0.328)	
Close Woodbridge Residential Treatment Center		(0.315)	
Martin Luther King Physician-Dentist Scholarships		(0.150)	
Human Services Contracts		(0.144)	

SUMMARIES OF APPROPRIATIONS

APPROPRIATIONS MAJOR INCREASES AND DECREASES (millions of dollars)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
Centralize and Rebid Detoxification Contracts		(0.125)	
Minority Faculty Advancement		(0.100)	
Continue Policy of No New Recipients in Teaching Fellows Program		(0.070)	
Ferguson Law Scholarships		(0.065)	
Continue Phase-Out of Veterinary Medicine Education Program		(0.032)	
Other (Net)		<u>(41.116)</u>	
Subtotal - Grants-In-Aid Decreases		<u>\$ (896.370)</u>	
Net Change (Grants-In-Aid)			<u>\$ 569.332</u>
State Aid			
School Formula Aid	\$ 218.422		
Teachers' Post-Retirement Medical	36.021		
School Choice	12.421		
Presidential Primary Election	12.000		
Extraordinary Special Education	7.749		
Food Stamp Administration Funding - Projected Increase	7.000		
School Facilities Programs	5.035		
Charter School Aid	4.600		
State Aid Increase for Essex County - County Jail Substance Abuse Programs	3.000		
State Aid Increase for Union County Inmate Rehabilitation Services	2.500		
Other School Aid	1.108		
County College Employee Benefits	0.304		
Other (Net)	<u>0.438</u>		
Subtotal - State Aid Increases	<u>\$ 310.598</u>		
Teachers' Pension and Annuity Fund		\$ (312.064)	
Debt Service		(134.741)	
School Aid Payment Changes		(130.600)	
Employee Health Care Reforms - Teachers		(97.043)	
Federal Temporary Assistance for Needy Families (TANF) Grant		(46.097)	
Restructure the General Assistance Program		(30.841)	
Local School Districts Teacher Social Security Payments		(25.700)	
Local Employee Benefits		(17.746)	
Mental Health State Aid Trend		(13.149)	
Transitional Aid to Localities		(10.000)	
Elderly and Handicapped Transportation Services		(3.978)	
Supplemental Security Income Trend		(2.949)	
Senior and Veterans' Property Tax Deduction Trend		(2.591)	
Employee Health Care Reforms - County College Employees		(1.906)	
General Assistance Caseload Trend		<u>(1.407)</u>	
Subtotal - State Aid Decreases		<u>\$ (830.812)</u>	
Net Change (State Aid)			<u>\$ (520.214)</u>

SUMMARIES OF APPROPRIATIONS

APPROPRIATIONS MAJOR INCREASES AND DECREASES (millions of dollars)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
Capital Construction			
New Jersey Transportation Capital Plan	\$ 140.300		
Building Authority	41.865		
Corporation Business Tax Dedication	<u>10.275</u>		
Subtotal - Capital Construction Increases	<u>\$ 192.440</u>		
Net Change (Capital Construction)			<u>\$ 192.440</u>
Debt Service			
General Obligation Debt Service	<u>\$ 52.216</u>		
Subtotal - Debt Service Increases	<u>\$ 52.216</u>		
Net Change (Debt Service)			<u>\$ 52.216</u>
GRAND TOTAL	<u>\$ 2,335.610</u>	<u>\$ (2,237.792)</u>	<u>\$ 97.818</u>

SUMMARIES OF APPROPRIATIONS

TABLE I
SUMMARY OF FISCAL YEAR 2011-12 APPROPRIATION RECOMMENDATIONS
(thousands of dollars)

Table I shows the appropriations from all State sources by Fund. It highlights the percent change in appropriations between fiscal years.

	2011	2012	Change		
	Adjusted Approp.		Recommended	Dollar	Percent
GENERAL FUND AND PROPERTY TAX RELIEF FUND					
State Aid and Grants	21,103,093	21,161,067	57,974	%	0.3
State Operations					
Executive Branch	3,567,917	3,552,939	(14,978)		(0.4)
Legislature	77,309	75,476	(1,833)		(2.4)
Judiciary	663,535	663,535	-		-
Interdepartmental	2,240,087	2,071,766	(168,321)		(7.5)
Total State Operations	6,548,848	6,363,716	(185,132)	%	(2.8)
Capital Construction	1,121,895	1,314,335	192,440		17.2
Debt Service	224,718	276,934	52,216		23.2
TOTAL GENERAL FUND AND PROPERTY TAX RELIEF FUND	28,998,554	29,116,052	117,498	%	0.4
CASINO CONTROL FUND	66,686	55,862	(10,824)		(16.2)
CASINO REVENUE FUND	257,005	248,149	(8,856)		(3.4)
GRAND TOTAL STATE APPROPRIATIONS	29,322,245	29,420,063	97,818	%	0.3

TABLE II
SUMMARY OF FISCAL YEAR 2011-12 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, 2010						Year Ending June 30, 2012		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recommended
6,037,007	770,538	71,482	6,879,027	6,392,188	General Fund			
8,211,225	475,477	8,403	8,695,105	8,205,017	Direct State Services	6,548,848	6,363,716	6,363,716
1,578,304	44,312	42,360	1,664,976	1,587,543	Grants-in-Aid	8,330,260	8,900,255	8,739,870
1,091,657	209,654	-11,083	1,290,228	1,123,968	State Aid	1,979,659	1,263,093	1,250,397
261,117	---	2,497	263,614	263,614	Capital Construction	1,121,895	1,314,335	1,314,335
					Debt Service	224,718	276,934	276,934
17,179,310	1,499,981	113,659	18,792,950	17,572,330	Total General Fund	18,205,380	18,118,333	17,945,252
11,248,375	8,246	-285,298	10,971,323	10,907,732	Property Tax Relief Fund	10,793,174	11,170,800	11,170,800
70,571	1,321	---	71,892	61,475	Casino Control Fund	66,686	55,862	55,862
335,441	40,587	---	376,028	375,050	Casino Revenue Fund	257,005	248,149	248,149
8,817	677	---	9,494	9,486	Gubernatorial Elections Fund	---	---	---
28,842,514	1,550,812	-171,639	30,221,687	28,926,073	TOTAL STATE APPROPRIATIONS	29,322,245	29,593,144	29,420,063

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, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available Expended			2011 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Legislative Branch								
11,459	5,086	200	16,745	11,706	Senate	11,639	11,639	11,639
17,902	1,805	800	20,507	18,308	General Assembly	18,137	18,137	18,137
29,952	4,694	---	34,646	32,287	Legislative Support Services	30,990	30,257	30,257
15,496	3,913	---	19,409	15,434	Legislative Commission	16,543	15,443	15,443
74,809	15,498	1,000	91,307	77,735	Total Legislative Branch	77,309	75,476	75,476
Executive Branch								
4,684	1,062	-170	5,576	5,373	Chief Executive	5,718	5,681	5,681
7,081	3,225	96	10,402	9,866	Department of Agriculture	7,156	7,156	7,156
67,548	777	---	68,325	60,666	Department of Banking and Insurance	61,320	62,970	62,970
325,083	587	-15,462	310,208	258,349	Department of Children and Families	337,699	319,151	319,151
37,515	20,526	-5,755	52,286	49,081	Department of Community Affairs	38,848	37,194	37,194
996,941	17,386	26,747	1,041,074	1,020,030	Department of Corrections	992,488	967,106	967,106
69,596	5,316	3,300	78,212	70,798	Department of Education	66,252	66,252	66,252
217,919	67,365	575	285,859	247,336	Department of Environmental Protection	210,986	214,903	214,903
63,115	14,197	15,839	93,151	89,110	Department of Health and Senior Services	54,423	53,087	53,087
62,244	14,164	15,744	92,152	88,166	(From General Fund)	53,552	52,216	52,216
871	33	95	999	944	(From Casino Revenue Fund)	871	871	871
479,820	133,078	28,208	641,106	610,511	Department of Human Services	567,250	633,580	633,580
81,851	58,746	-1,322	139,275	131,850	Department of Labor and Workforce Development	81,982	89,778	89,778
544,369	194,158	4,701	743,228	610,679	Department of Law and Public Safety	543,160	538,119	538,119
500,278	193,343	4,701	698,322	572,984	(From General Fund)	500,829	491,273	491,273
43,999	815	---	44,814	37,603	(From Casino Control Fund)	42,239	46,754	46,754
92	---	---	92	92	(From Casino Revenue Fund)	92	92	92
87,704	6,631	-3,319	91,016	89,390	Department of Military and Veterans' Affairs	91,651	90,179	90,179
---	1,663	-1,646	17	---	Department of Personnel	---	---	---
28,353	2,510	-454	30,409	22,816	Department of State	30,419	28,889	28,889
86,036	5,571	-3,251	88,356	81,920	Department of Transportation	85,519	45,385	45,385
473,992	42,847	-408	516,431	482,280	Department of the Treasury	459,351	449,358	449,358
447,420	42,341	-408	489,353	458,408	(From General Fund)	434,904	440,250	440,250
26,572	506	---	27,078	23,872	(From Casino Control Fund)	24,447	9,108	9,108
1,456	2	-5	1,453	1,450	Miscellaneous Commissions	1,344	976	976
3,573,063	575,647	47,674	4,196,384	3,841,505	Total Executive Branch	3,635,566	3,609,764	3,609,764
3,501,529	574,293	47,579	4,123,401	3,778,994	(From General Fund)	3,567,917	3,552,939	3,552,939
70,571	1,321	---	71,892	61,475	(From Casino Control Fund)	66,686	55,862	55,862
963	33	95	1,091	1,036	(From Casino Revenue Fund)	963	963	963
Interdepartmental Accounts								
134,408	421	37,944	172,773	168,063	Property Rentals	151,687	148,777	148,777
116,612	837	12,477	129,926	129,618	Insurance and Other Services	134,011	135,232	135,232
1,498,373	---	107,633	1,606,006	1,600,737	Employee Benefits	1,942,675	1,648,153	1,648,153
27,475	717	-12,161	16,031	12,228	Other Interdepartmental Accounts	17,475	17,475	17,475
16,844	160,888	-72,072	105,660	8,420	Salary Increases and Other Benefits	-16,940	108,462	108,462
25,572	504	-14,952	11,124	8,203	Utilities and Other Services	11,179	13,667	13,667
1,819,284	163,367	58,869	2,041,520	1,927,269	Total Interdepartmental Accounts	2,240,087	2,071,766	2,071,766

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2011 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>								
Judicial Branch								
641,385	17,380	-35,966	622,799	608,190	The Judiciary	663,535	663,535	663,535
641,385	17,380	-35,966	622,799	608,190	Total Judicial Branch	663,535	663,535	663,535
6,108,541	771,892	71,577	6,952,010	6,454,699	Total Direct State Services	6,616,497	6,420,541	6,420,541
6,037,007	770,538	71,482	6,879,027	6,392,188	(From General Fund)	6,548,848	6,363,716	6,363,716
70,571	1,321	---	71,892	61,475	(From Casino Control Fund)	66,686	55,862	55,862
963	33	95	1,091	1,036	(From Casino Revenue Fund)	963	963	963
<u>GRANTS-IN-AID</u>								
Executive Branch								
3,918	546	3,280	7,744	7,517	Department of Agriculture	6,918	6,818	6,818
742,666	91	-12,100	730,657	703,269	Department of Children and Families	730,245	748,332	748,332
37,235	1,365	7,061	45,661	30,167	Department of Community Affairs	21,220	21,220	21,220
127,693	8,177	-3	135,867	124,004	Department of Corrections	107,240	106,298	106,298
13,518	---	---	13,518	8,224	Department of Education	4,665	1,665	1,665
14,934	79,459	-1,639	92,754	19,048	Department of Environmental Protection	17,567	20,528	20,528
1,167,702	77,830	-17,230	1,228,302	1,134,709	Department of Health and Senior Services	1,217,023	1,209,234	1,209,234
996,110	37,276	-17,135	1,016,251	923,580	(From General Fund)	1,122,733	1,119,822	1,119,822
171,592	40,554	-95	212,051	211,129	(From Casino Revenue Fund)	94,290	89,412	89,412
3,560,414	320,434	24,543	3,905,391	3,768,917	Department of Human Services	3,673,549	4,150,681	4,150,681
3,429,957	320,434	24,543	3,774,934	3,638,461	(From General Fund)	3,543,092	4,020,224	4,020,224
130,457	---	---	130,457	130,456	(From Casino Revenue Fund)	130,457	130,457	130,457
65,178	1	---	65,179	60,863	Department of Labor and Workforce Development	60,952	60,952	60,952
62,982	1	---	62,983	58,667	(From General Fund)	58,756	58,756	58,756
2,196	---	---	2,196	2,196	(From Casino Revenue Fund)	2,196	2,196	2,196
32,267	2,024	-1,578	32,713	30,585	Department of Law and Public Safety	17,248	17,248	17,248
23,450	1,347	-1,578	23,219	21,099	(From General Fund)	17,248	17,248	17,248
8,817	677	---	9,494	9,486	(From gubernatorial Elections Fund)	---	---	---
3,174	831	-30	3,975	2,616	Department of Military and Veterans' Affairs	3,074	3,074	3,074
1,205,922	9,666	-155	1,215,433	1,205,048	Department of State	1,114,635	1,290,068	1,129,683
296,200	255	9	296,464	261,500	Department of Transportation	276,200	319,400	319,400
1,624,090	13,406	-9,967	1,627,529	1,592,418	Department of the Treasury	771,678	917,076	917,076
318,190	13,406	-9,967	321,629	292,096	(From General Fund)	337,878	318,676	318,676
1,305,900	---	---	1,305,900	1,300,322	(From Property Tax Relief Fund)	433,800	598,400	598,400
8,894,911	514,085	-7,809	9,401,187	8,948,885	Total Executive Branch	8,022,214	8,872,594	8,712,209
7,275,949	472,854	-7,714	7,741,089	7,295,296	(From General Fund)	7,361,471	8,052,129	7,891,744
1,305,900	---	---	1,305,900	1,300,322	(From Property Tax Relief Fund)	433,800	598,400	598,400
304,245	40,554	-95	344,704	343,781	(From Casino Revenue Fund)	226,943	222,065	222,065
8,817	677	---	9,494	9,486	(From gubernatorial Elections Fund)	---	---	---
Interdepartmental Accounts								
806,841	---	90	806,931	765,874	Employee Benefits	876,621	767,273	767,273
---	2,623	---	2,623	6	Other Interdepartmental Accounts	---	---	---
128,435	---	16,021	144,456	143,835	Aid to Independent Authorities	92,168	80,853	80,853
935,276	2,623	16,111	954,010	909,715	Total Interdepartmental Accounts	968,789	848,126	848,126
Judicial Branch								
---	---	6	6	6	The Judiciary	---	---	---
---	---	6	6	6	Total Judicial Branch	---	---	---

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recom- mended
					GRANTS-IN-AID			
9,830,187	516,708	8,308	10,355,203	9,858,606	Total Grants-in-Aid	8,991,003	9,720,720	9,560,335
8,211,225	475,477	8,403	8,695,105	8,205,017	(From General Fund)	8,330,260	8,900,255	8,739,870
1,305,900	---	---	1,305,900	1,300,322	(From Property Tax Relief Fund)	433,800	598,400	598,400
304,245	40,554	-95	344,704	343,781	(From Casino Revenue Fund)	226,943	222,065	222,065
8,817	677	---	9,494	9,486	(From Governorial Elections Fund)	---	---	---
					STATE AID			
					Executive Branch			
11,548	188	-5	11,731	11,716	Department of Agriculture	5,648	5,623	5,623
1,016,153	8,463	-197,447	827,169	795,311	Department of Community Affairs	676,461	666,461	666,461
186,465	217	43,351	230,033	213,376	(From General Fund)	164,600	154,600	154,600
829,688	8,246	-240,798	597,136	581,935	(From Property Tax Relief Fund)	511,861	511,861	511,861
22,425	---	---	22,425	22,221	Department of Corrections	15,000	20,500	20,500
9,536,304	100	-46,125	9,490,279	9,454,169	Department of Education	10,619,702	10,201,270	10,201,270
581,403	100	-317	581,186	580,526	(From General Fund)	923,532	306,559	306,559
8,954,901	---	-45,808	8,909,093	8,873,643	(From Property Tax Relief Fund)	9,696,170	9,894,711	9,894,711
9,342	116	391	9,849	9,607	Department of Environmental Protection	8,217	8,680	8,680
9,552	---	---	9,552	8,624	Department of Health and Senior Services	7,152	7,152	7,152
494,540	6	-181	494,365	490,299	Department of Human Services	606,482	519,039	519,039
6,650	13,944	-905	19,689	8,533	Department of Law and Public Safety	---	---	---
19,675	71	---	19,746	19,124	Department of State	15,005	37,005	27,005
30,233	---	---	30,233	30,233	Department of Transportation	29,099	25,121	25,121
30,233	---	---	30,233	30,233	(From Casino Revenue Fund)	29,099	25,121	25,121
394,590	29,670	1,334	425,594	375,349	Department of the Treasury	385,366	369,763	367,067
236,704	29,670	26	266,400	223,517	(From General Fund)	234,023	203,935	201,239
157,886	---	1,308	159,194	151,832	(From Property Tax Relief Fund)	151,343	165,828	165,828
11,551,012	52,558	-242,938	11,360,632	11,225,186	Total Executive Branch	12,368,132	11,860,614	11,847,918
1,578,304	44,312	42,360	1,664,976	1,587,543	(From General Fund)	1,979,659	1,263,093	1,250,397
9,942,475	8,246	-285,298	9,665,423	9,607,410	(From Property Tax Relief Fund)	10,359,374	10,572,400	10,572,400
30,233	---	---	30,233	30,233	(From Casino Revenue Fund)	29,099	25,121	25,121
11,551,012	52,558	-242,938	11,360,632	11,225,186	Total State Aid	12,368,132	11,860,614	11,847,918
1,578,304	44,312	42,360	1,664,976	1,587,543	(From General Fund)	1,979,659	1,263,093	1,250,397
9,942,475	8,246	-285,298	9,665,423	9,607,410	(From Property Tax Relief Fund)	10,359,374	10,572,400	10,572,400
30,233	---	---	30,233	30,233	(From Casino Revenue Fund)	29,099	25,121	25,121
					CAPITAL CONSTRUCTION			
					Legislative Branch			
---	2,338	---	2,338	3	Legislative Support Services	---	---	---
---	2,338	---	2,338	3	Total Legislative Branch	---	---	---
					Executive Branch			
---	10,581	892	11,473	2,243	Department of Corrections	---	---	---
---	3,588	---	3,588	296	Department of Education	---	---	---
77,078	110,383	-7,916	179,545	89,659	Department of Environmental Protection	92,466	102,741	102,741
---	2	---	2	---	Department of Health and Senior Services	---	---	---
---	10,212	---	10,212	5,342	Department of Human Services	---	---	---
---	7,169	-88	7,081	1,565	Department of Law and Public Safety	---	---	---
---	2,584	79	2,663	2,563	Department of Military and Veterans' Affairs	---	---	---
895,000	---	---	895,000	895,000	Department of Transportation	895,000	1,035,300	1,035,300
---	1,085	4,047	5,132	4,493	Department of the Treasury	---	---	---
972,078	145,604	-2,986	1,114,696	1,001,161	Total Executive Branch	987,466	1,138,041	1,138,041

SUMMARIES OF APPROPRIATIONS

Orig. & (S)Supple- mental	Year Ending June 30, 2010				2011 Adjusted Approp.	Year Ending June 30, 2012		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended	
<u>CAPITAL CONSTRUCTION</u>								
Interdepartmental Accounts								
119,579	61,712	-8,097	173,194	122,804	Capital Projects - Statewide	134,429	176,294	176,294
119,579	61,712	-8,097	173,194	122,804	Total Interdepartmental Accounts	134,429	176,294	176,294
1,091,657	209,654	-11,083	1,290,228	1,123,968	Total Capital Construction	1,121,895	1,314,335	1,314,335
<u>DEBT SERVICE</u>								
Executive Branch								
60,538	---	-25,352	35,186	35,186	Department of Environmental Protection	63,038	6,819	6,819
200,579	---	27,849	228,428	228,428	Department of the Treasury	161,680	270,115	270,115
261,117	---	2,497	263,614	263,614	Total Executive Branch	224,718	276,934	276,934
261,117	---	2,497	263,614	263,614	Total Debt Service	224,718	276,934	276,934
28,842,514	1,550,812	-171,639	30,221,687	28,926,073	GRAND TOTAL- STATE APPROPRIATIONS	29,322,245	29,593,144	29,420,063
17,179,310	1,499,981	113,659	18,792,950	17,572,330	(From General Fund)	18,205,380	18,118,333	17,945,252
70,571	1,321	---	71,892	61,475	(From Casino Control Fund)	66,686	55,862	55,862
11,248,375	8,246	-285,298	10,971,323	10,907,732	(From Property Tax Relief Fund)	10,793,174	11,170,800	11,170,800
335,441	40,587	---	376,028	375,050	(From Casino Revenue Fund)	257,005	248,149	248,149
8,817	677	---	9,494	9,486	(From Gubernatorial Elections Fund)	---	---	---

SUMMARIES OF APPROPRIATIONS

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.

	2010 Expenditures	2011 Adjusted Appropriation	2012 Requested	2012 Recom- mended
General Fund--				
Direct State Services--				
Personal Services	3,050,845	3,028,767	3,192,079	3,192,079
Materials and Supplies	192,523	178,579	174,962	174,962
Services Other Than Personal	497,203	420,426	417,174	417,174
Maintenance and Fixed Charges	274,782	286,408	231,212	231,212
Improvements and Equipment	22,239	25,899	19,631	19,631
Employee Pension and Health Benefits	1,600,737	1,942,675	1,648,153	1,648,153
Special Purpose	753,859	666,094	680,505	680,505
<i>Total Direct State Services</i>	<i>6,392,188</i>	<i>6,548,848</i>	<i>6,363,716</i>	<i>6,363,716</i>
Grants-in-Aid--				
Employee Benefits-Colleges and Universities	765,874	876,621	767,273	767,273
Rutgers, The State University	285,739	262,760	268,135	262,760
University of Medicine and Dentistry of New Jersey	224,345	169,993	199,648	169,993
New Jersey Institute of Technology	40,967	37,696	40,232	37,696
State Colleges and Universities	270,296	243,712	366,531	243,712
Other Higher Education Programs	60,490	74,551	45,136	45,136
Student Aid-Scholarships and Grants	355,891	372,598	392,048	392,048
Support of Independent Higher Education Institutions	17,594	1,237	1,237	1,237
Correctional Programs	124,004	107,240	106,298	106,298
Support of the Arts	16,917	20,802	16,500	16,500
Transit Subsidy	261,500	276,200	319,400	319,400
Welfare Support Programs	242,860	200,902	168,544	168,544
Medicaid	3,168,854	3,226,223	3,697,366	3,697,366
Pharmaceutical Assistance Programs	53,392	98,144	41,647	41,647
Children and Families	703,269	730,245	748,332	748,332
Services for the Developmentally Disabled	463,646	452,604	573,041	573,041
Community Mental Health and Addiction Services	382,152	377,020	380,900	380,900
AIDS Programs	22,843	38,871	35,160	35,160
Other Health and Human Services Programs	224,537	244,413	215,740	215,740
Economic Development	257,599	252,820	245,043	245,043
Other Grants-In-Aid	262,248	265,608	272,044	272,044
<i>Total Grants-in-Aid</i>	<i>8,205,017</i>	<i>8,330,260</i>	<i>8,900,255</i>	<i>8,739,870</i>
State Aid--				
Aid to County Colleges	156,300	158,868	159,973	157,277
Educational	580,526	923,532	306,559	306,559
Cash Assistance and County Welfare Administration	349,128	461,674	387,380	387,380
Health and Senior Services and Human Services	149,795	151,960	138,811	138,811
Aid to Counties and Municipalities	313,020	263,995	238,377	228,377
Other State Aid	38,774	19,630	31,993	31,993
<i>Total State Aid</i>	<i>1,587,543</i>	<i>1,979,659</i>	<i>1,263,093</i>	<i>1,250,397</i>

SUMMARIES OF APPROPRIATIONS

	2010 Expenditures	2011 Adjusted Appropriation	2012 Requested	2012 Recom- mended
Capital Construction--				
Transportation Trust Fund	895,000	895,000	1,035,300	1,035,300
Environmental	30,371	31,500	31,500	31,500
Educational	296	---	---	---
Institutional	7,585	---	---	---
Constitutionally Dedicated Projects	157,281	158,966	169,241	169,241
All Other	33,435	36,429	78,294	78,294
<i>Total Capital Construction</i>	<i>1,123,968</i>	<i>1,121,895</i>	<i>1,314,335</i>	<i>1,314,335</i>
Debt Service--				
Principal	139,120	102,812	182,230	182,230
Interest	124,494	121,906	94,704	94,704
<i>Total Debt Service</i>	<i>263,614</i>	<i>224,718</i>	<i>276,934</i>	<i>276,934</i>
<i>Total General Fund</i>	<i>17,572,330</i>	<i>18,205,380</i>	<i>18,118,333</i>	<i>17,945,252</i>
Property Tax Relief Fund--				
Aid to County Colleges	37,033	34,200	32,180	32,180
Educational	8,873,643	9,696,170	9,894,711	9,894,711
Direct Property Tax Relief	1,386,285	517,291	679,300	679,300
Aid to Counties and Municipalities	610,771	545,513	564,609	564,609
<i>Total Property Tax Relief Fund</i>	<i>10,907,732</i>	<i>10,793,174</i>	<i>11,170,800</i>	<i>11,170,800</i>
Casino Control Fund--				
Enforcement	37,603	42,239	46,754	46,754
Administration	23,872	24,447	9,108	9,108
<i>Total Casino Control Fund</i>	<i>61,475</i>	<i>66,686</i>	<i>55,862</i>	<i>55,862</i>
Casino Revenue Fund--				
Medicaid	125,521	97,941	117,941	117,941
Pharmaceutical Assistance Programs	169,110	78,893	54,015	54,015
Programs for Senior Citizens and the Disabled	80,419	80,171	76,193	76,193
<i>Total Casino Revenue Fund</i>	<i>375,050</i>	<i>257,005</i>	<i>248,149</i>	<i>248,149</i>
Gubernatorial Elections Fund--				
Public Financing of Gubernatorial General Election	9,486	---	---	---
<i>Total Gubernatorial Elections Fund</i>	<i>9,486</i>	<i>---</i>	<i>---</i>	<i>---</i>
TOTAL STATE APPROPRIATIONS	28,926,073	29,322,245	29,593,144	29,420,063

SUMMARIES OF APPROPRIATIONS

DEDICATED FUNDS

Summary of Appropriations by Department (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2011 Adjusted Approp.	Requested	Recom- mended	
PROPERTY TAX RELIEF FUND								
Grants-In-Aid								
Department of the Treasury								
1,305,900	---	---	1,305,900	1,300,322	Homestead Exemptions	433,800	598,400	598,400
<u>1,305,900</u>	<u>---</u>	<u>---</u>	<u>1,305,900</u>	<u>1,300,322</u>	<i>Total Grants-In-Aid - Property Tax Relief Fund</i>			
					<u>433,800</u>	<u>598,400</u>	<u>598,400</u>	
State Aid								
Department of Community Affairs								
829,688	8,246	-240,798	597,136	581,935	Local Government Services	511,861	511,861	511,861
<u>829,688</u>	<u>8,246</u>	<u>-240,798</u>	<u>597,136</u>	<u>581,935</u>	<i>Total Department of Community Affairs</i>			
					<u>511,861</u>	<u>511,861</u>	<u>511,861</u>	
Department of Education								
5,947,213	---	---	5,947,213	5,938,100	General Formula Aid	6,441,558	6,869,789	6,869,789
17,596	---	---	17,596	11,848	Miscellaneous Grants-In-Aid	8,500	13,100	13,100
692,844	---	---	692,844	692,844	Special Education	620,883	779,746	779,746
282,769	---	---	282,769	279,769	Student Transportation	93,115	107,092	107,092
450,577	---	-9,000	441,577	437,306	Facilities Planning and School Building Aid	572,621	420,860	420,860
1,563,902	---	-36,808	1,527,094	1,513,776	Teachers' Pension and Annuity Assistance	1,959,493	1,704,124	1,704,124
<u>8,954,901</u>	<u>---</u>	<u>-45,808</u>	<u>8,909,093</u>	<u>8,873,643</u>	<i>Total Department of Education</i>			
					<u>9,696,170</u>	<u>9,894,711</u>	<u>9,894,711</u>	
Department of the Treasury								
89,000	---	---	89,000	85,963	Reimbursement of Senior/ Disabled Citizens' and Veterans' Tax Deductions	83,491	80,900	80,900
27,528	---	1,308	28,836	28,836	Consolidated Police and Firemen's Pension Fund	33,652	52,748	52,748
41,358	---	---	41,358	37,033	Aid to County Colleges	34,200	32,180	32,180
<u>157,886</u>	<u>---</u>	<u>1,308</u>	<u>159,194</u>	<u>151,832</u>	<i>Total Department of the Treasury</i>			
					<u>151,343</u>	<u>165,828</u>	<u>165,828</u>	
9,942,475	8,246	-285,298	9,665,423	9,607,410	<i>Total State Aid - Property Tax Relief Fund</i>			
<u>11,248,375</u>	<u>8,246</u>	<u>-285,298</u>	<u>10,971,323</u>	<u>10,907,732</u>	<u>10,359,374</u>	<u>10,572,400</u>	<u>10,572,400</u>	
					<u>10,793,174</u>	<u>11,170,800</u>	<u>11,170,800</u>	
CASINO CONTROL FUND								
Direct State Services								
Department of Law and Public Safety								
43,999	815	---	44,814	37,603	Gaming Enforcement	42,239	46,754	46,754
Department of the Treasury								
26,572	506	---	27,078	23,872	Administration of Casino Gambling	24,447	9,108	9,108
<u>70,571</u>	<u>1,321</u>	<u>---</u>	<u>71,892</u>	<u>61,475</u>	<i>Total Casino Control Fund</i>			
					<u>66,686</u>	<u>55,862</u>	<u>55,862</u>	

SUMMARIES OF APPROPRIATIONS

Orig. & (S)Supple- mental	Year Ending June 30, 2010				2011 Adjusted Approp.	Year Ending —June 30, 2012—		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended	
CASINO REVENUE FUND								
Direct State Services								
Department of Health and Senior Services								
871	33	95	999	944	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	33	95	1,091	1,036	963	963	963	<i>Total Direct State Services - Casino Revenue Fund</i>
Grants-In-Aid								
Department of Health and Senior Services								
529	---	---	529	528	529	529	529	Family Health Services
27,830	---	---	27,830	27,683	120	20,120	20,120	Medical Services for the Aged
128,556	40,554	---	169,110	169,110	78,893	54,015	54,015	Pharmaceutical Assistance to the Aged and Disabled
14,677	---	-95	14,582	13,808	14,748	14,748	14,748	Programs for the Aged
171,592	40,554	-95	212,051	211,129	94,290	89,412	89,412	<i>Total Department of Health and Senior Services</i>
Department of Human Services								
22,934	---	---	22,934	22,933	22,934	22,934	22,934	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
97,941	---	---	97,941	97,941	97,941	97,941	97,941	Disability Services
130,457	---	---	130,457	130,456	130,457	130,457	130,457	<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
304,245	40,554	-95	344,704	343,781	226,943	222,065	222,065	<i>Total Grants-In-Aid - Casino Revenue Fund</i>
State Aid								
Department of Transportation								
30,233	---	---	30,233	30,233	29,099	25,121	25,121	Railroad and Bus Operations
30,233	---	---	30,233	30,233	29,099	25,121	25,121	<i>Total State Aid - Casino Revenue Fund</i>
335,441	40,587	---	376,028	375,050	257,005	248,149	248,149	<i>Total Casino Revenue Fund</i>
GUBERNATORIAL ELECTIONS FUND								
Grants-In-Aid								
Department of Law and Public Safety								
8,817	677	---	9,494	9,486	---	---	---	Election Law Enforcement
8,817	677	---	9,494	9,486	---	---	---	<i>Total Grants-In-Aid - Gubernatorial Elections Fund</i>
8,817	677	---	9,494	9,486	---	---	---	<i>Total Gubernatorial Elections Fund</i>
11,663,204	50,831	-285,298	11,428,737	11,353,743	11,116,865	11,474,811	11,474,811	<i>Total Appropriation</i>



Summaries of Revenues, Expenditures and Fund Balances

This section provides an overview of the major revenue assumptions incorporated in the Governor's Budget recommendations. The tables included in this section highlight the State's major revenue sources, such as the income tax, sales tax, corporate tax, etc. and provide projections for the upcoming fiscal year.

SUMMARIES OF REVENUES, EXPENDITURES AND FUND BALANCES

The basis of budgeting in New Jersey is in accordance with generally accepted accounting principles (GAAP) for governments as it applies to financial statements prescribed by the Governmental Accounting Standards Board (GASB) with certain exceptions. Governmental GAAP is followed in the preparation of the financial statements section of the State's audited Comprehensive Annual Financial Report (CAFR). 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 type funds. Proprietary type funds and fiduciary type funds (Private Purpose Trust Funds) recognize revenues when they are earned.

Appropriations are recommended at a level sufficient to recognize all accrued expenditures applicable to the fiscal period. Goods and services delivered during a fiscal period are accrued as expenditures if not actually paid for by year end. Note that the use of the term "expended" to report the most recent actual year activity in this budget is not in strict accordance with GAAP, in that this amount includes encumbrances which under GAAP are reservations of fund balance. In addition, under GAAP certain grants and other financial assistance programs are required to be recorded as revenues and expenditures but are not part of the budget. The schedules and exhibits contained in this section provide both summary and detailed financial information for all funds maintained by the State. Individual funds are grouped into one of the following categories--General State Funds, Special Revenue, Capital Projects, Proprietary, and Private Purpose Trust Funds.

GENERAL STATE FUNDS include the General Fund, Property Tax Relief Fund, Casino Revenue Fund, Casino Control Fund, and Gubernatorial Elections Fund.

The 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 Property Tax Relief Fund accounts for revenues from the New Jersey Gross Income Tax. Revenues realized from the Gross Income Tax are dedicated by the State Constitution. All receipts from taxes levied on personal income of individuals, estates, and trusts must be appropriated exclusively for the purpose of reducing or offsetting property taxes. In addition to the Gross Income Tax, one-half cent of the one cent increase in the sales tax effective July 15, 2006 was dedicated to property tax relief and is part of this fund. This dedication was approved by the voters in a referendum question which appeared on the ballot in November 2006. Annual appropriations are made from the fund, pursuant to formulae established by the Legislature, to individuals, counties, municipalities, and school districts.

The 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 and disabled citizens.

The 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.

The Gubernatorial Elections Fund is used to account for receipts from the one dollar designations on New Jersey Gross Income Tax returns. When indicated by the taxpayer, one dollar of the tax is reserved from gross income tax revenues (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.

SPECIAL REVENUE FUNDS account for resources legally restricted to expenditure for specific purposes. While the Property Tax Relief, Casino Revenue, Casino Control, and Gubernatorial Elections Funds fall into this category, they are included under General State Funds as they make up an integral portion of the State's Annual Budget.

CAPITAL PROJECTS FUNDS account for financial resources used for the acquisition or construction of major capital facilities for State use.

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.

PRIVATE PURPOSE TRUST FUNDS account for all trust fund arrangements for which principal and income benefit individuals, private organizations, or other governments.

The schedule on the following page displays the information for the General State Funds for fiscal years ending June 30.

REVENUES & EXPENDITURES

SUMMARY ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES (thousands of dollars)

	----- Fiscal Year Ending June 30 -----	
	2011 Estimated	2012 Estimated
Beginning Balances July 1		
Undesignated Fund Balances		
General Fund	\$ 794,266	\$ 348,478
Surplus Revenue Fund	---	---
Property Tax Relief Fund	10,000	---
Gubernatorial Elections Fund	---	700
Casino Control Fund	---	---
Casino Revenue Fund	---	---
<i>Total Undesignated Fund Balances</i>	<u>804,266</u>	<u>349,178</u>
State Revenues		
General Fund	17,243,663	17,898,589
Property Tax Relief Fund	10,694,064	11,170,800
Gubernatorial Elections Fund	700	700
Casino Control Fund	66,686	55,862
Casino Revenue Fund	257,005	248,149
<i>Total State Revenues</i>	<u>28,262,118</u>	<u>29,374,100</u>
Other Adjustments		
General Fund		
Balances lapsed	458,621	---
From/(To) Property Tax Relief Fund	57,301	---
From/(To) Gubernatorial Elections Fund	7	---
Property Tax Relief Fund		
Balances lapsed	146,411	---
From/(To) General Fund	(57,301)	---
Gubernatorial Elections Fund		
Balances lapsed	7	---
From/(To) General Fund	(7)	---
Casino Control Fund		
From/(To) General Fund	---	---
Casino Revenue Fund		
From/(To) General Fund	---	---
<i>Total Other Adjustments</i>	<u>605,039</u>	<u>---</u>
<i>Total Available</i>	<u>29,671,423</u>	<u>29,723,278</u>
Appropriations		
General Fund	18,205,380	17,945,252
Property Tax Relief Fund	10,793,174	11,170,800
Gubernatorial Elections Fund	---	---
Casino Control Fund	66,686	55,862
Casino Revenue Fund	257,005	248,149
<i>Total Appropriations</i>	<u>29,322,245</u>	<u>29,420,063</u>
Ending Balances June 30		
Undesignated Fund Balances		
General Fund	348,478	301,815
Surplus Revenue Fund	---	---
Property Tax Relief Fund	---	---
Gubernatorial Elections Fund	700	1,400
Casino Control Fund	---	---
Casino Revenue Fund	---	---
<i>Total Undesignated Fund Balances</i>	<u>\$ 349,178</u>	<u>\$ 303,215</u>

REVENUES & EXPENDITURES

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES

A description of the major categories of anticipated revenue sources within the five funds and a description of the principal taxes are discussed in the following.

GENERAL FUND

Major Taxes

The Major Taxes category is composed of thirteen taxes or fees which are levied within the State. The majority of the revenue is generated from the sale and use of goods and services; general business taxes, which are received from various corporations; motor vehicle fees; and other excise taxes. A description of principal sources, all raising more than \$200 million, follows:

The Sales and Use Tax Act imposes a tax on receipts from retail sale, rental or use of tangible personal property; retail sale of producing, fabricating, processing, installing, maintaining, repairing, storing and servicing tangible personal property; certain advertising services; sales of restaurant meals; rental of hotel and motel rooms; telecommunications; alcohol; cigarettes; non-prescription drugs; soaps and detergents; disposable paper products; and certain admission charges. Sales of food, clothing, and personal and business services not specifically enumerated in the law are exempt. A tax rate increase of 1% from 6% to 7% was effective beginning July 15, 2006. Of the one cent increase, one-half cent was dedicated to property tax relief. In addition to the tax rate increase, there was an expansion of the sales tax base effective October 1, 2006.

The Corporation Business Tax imposes a franchise tax for the privilege of having or exercising a corporate charter or doing business, employing or owning capital or property, maintaining an office, deriving receipts, or engaging in contracts in New Jersey. The corporate tax is applicable to every corporation not expressly exempted.

The Motor Fuels Tax applies to sales of gasoline, diesel fuel, or liquified petroleum gas and compressed natural gas used in motor vehicles on public highways. The tax is \$.105 per gallon for gasoline and \$.135 per gallon for diesel fuel, and half the gasoline rate for other gases.

The Cigarette Tax is imposed at a rate per cigarette. The tax is collected primarily from licensed distributors who receive the cigarettes directly from out-of-state manufacturers.

The Insurance Premium Tax applies to premiums collected on insurance risks by every insurance company transacting business in New Jersey. The tax base is gross contract premiums less specified deductions.

The Transfer Inheritance Tax applies to the transfer of personal property and New Jersey real property in estates. The tax rates depend on the amount received and the relationship between the decedent and the beneficiary. No tax is imposed on immediate family or spouses.

The Motor Vehicle Fees include automobile and truck registrations, drivers' licenses, and miscellaneous fees collected by the Motor Vehicle Commission.

The Petroleum Products Gross Receipts Tax is imposed on all companies engaged in the refining/distribution of petroleum products in the State. It only applies to the first sale (not exports) of petroleum products in the State.

The Realty Transfer Fee is imposed upon the recording of deeds evidencing transfers of title to real property in the State of New Jersey and is calculated based on the amount of consideration paid.

Miscellaneous Taxes, Licenses, and Other Departmental Fees

This category includes revenues received by the various State agencies. Typical items include license and inspection fees, recreation and boating fees, institutional and patient fees, investment earnings, and other similar items.

Interfund Transfers

The Interfund Transfer category includes monies which were received into various capital projects, special revenue, proprietary, and private purpose trust funds because of legal or statutory requirements, and then subsequently transferred into the General Fund as anticipated revenue for expenditure purposes. Included in these types of revenue are the monies received by the State Lottery and interest earned on investment of bond funds.

PROPERTY TAX RELIEF FUND

The Gross Income Tax is a graduated tax levied on gross income earned or received by New Jersey resident and non-resident individuals, estates and trusts. All monies in the fund must be appropriated exclusively for reducing or offsetting property taxes. In addition to the Gross Income Tax, one-half cent of the one cent increase in the sales tax effective July 15, 2006 was dedicated to property tax relief and is a part of this fund.

GUBERNATORIAL ELECTIONS FUND

A taxpayer can voluntarily indicate that \$1 of income tax can be set aside into this special fund. Such monies are used to finance a portion of the expenses of gubernatorial primary and general elections.

CASINO REVENUE FUND

An 8 percent tax on the gross revenue of all casinos is deposited into the Casino Revenue Fund. In addition, there are three other taxes/fees imposed as follows: Casino Room Fee, Progressive Slot Tax, and Casino Parking Tax. All monies in this fund must be used for reduction in property taxes, and utility and rental charges of eligible disabled and senior citizens.

CASINO CONTROL FUND

License fees for the issuance of annual renewal of casino licenses, slot machines, non-refundable deposits for each application for a license, and fees for the issuance of various work permits are deposited into the Casino Control Fund. Such revenues are used to support the operation of the Casino Control Commission and the Division of Gaming Enforcement.

REVENUES & EXPENDITURES

SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2010 Actual	2011 Estimated	2012 Estimated
Major Taxes:			
Sales Tax	7,879,915	8,208,300	8,542,600
Less:			
Sales Tax Dedication	(576,595)	(601,000)	(625,000)
Corporation Business	2,144,564	2,391,900	2,582,150
Transfer Inheritance	581,624	628,200	666,900
Motor Fuels	535,282	540,900	560,000
Insurance Premium	481,214	499,000	519,197
Motor Vehicle Fees	378,631	412,000	492,731
Petroleum Products Gross Receipts	216,280	220,000	223,800
Corporation Banks and Financial Institutions	130,406	198,900	221,900
Cigarette	204,935	200,600	202,900
Realty Transfer	178,772	170,900	191,050
Alcoholic Beverage Excise	93,367	88,500	93,600
Tobacco Products Wholesale Sales	17,977	19,400	20,900
Public Utility Excise (Reform)	13,235	13,300	13,300
	<u>12,279,607</u>	<u>12,990,900</u>	<u>13,706,028</u>
<i>Total Major Taxes</i>			
Miscellaneous Taxes, Fees, and Revenues:			
Executive Branch			
Department of Agriculture:			
Animal Disease Control	185	---	---
Environmental Services	160	---	---
Fertilizer Inspection Fees	644	366	366
Garden State Farmland Preservation Fund	916	---	---
Milk Control Licenses and Fees	696	---	---
Miscellaneous Revenue	370	3	3
	<u>2,971</u>	<u>369</u>	<u>369</u>
Department of Banking and Insurance:			
Actuarial Services	72	55	55
Banking - Assessments	10,248	10,000	10,000
Banking - Licenses and Other Fees	3,136	2,600	2,950
FAIR Act Administration	22,590	---	---
Fraud Fines	1,410	2,000	2,500
HMO Covered Lives	702	1,600	1,600
Insurance - Examination Billings	2,639	2,500	2,500
Insurance - Special Purpose Assessment	9,473	31,000	31,000
Insurance Fraud Prevention	28,112	22,500	24,150
Insurance - Licenses and Other Fees	38,977	35,980	39,814
Public Adjusters Licensing	97	---	---
Real Estate Commission	4,196	10,000	4,355
	<u>121,652</u>	<u>118,235</u>	<u>118,924</u>
Department of Children and Families:			
Child Care Licensing/Adoption Law	333	340	340
Marriage License Fees	1,200	1,260	1,260
	<u>1,533</u>	<u>1,600</u>	<u>1,600</u>
Department of Community Affairs:			
Affordable Housing and Neighborhood Preservation - Fair Housing	20,975	28,118	28,118
Boarding Home Fees	1,037	---	---
Construction Fees	19,344	15,366	15,366
Divorce Filing Fees	1,417	1,425	1,425
Fire Safety	26,672	16,728	16,728
Housing Inspection Fees	10,351	9,824	9,824
Miscellaneous Revenue	85	---	---
NJ Meadowlands Commission	125	---	---
Planned Real Estate Development Fees	1,159	828	828
Truth In Renting	85	---	---
	<u>81,250</u>	<u>72,289</u>	<u>72,289</u>
Department of Corrections:			
Miscellaneous Revenue	34	---	---
Department of Education:			
Audit Recoveries	2,314	650	650
Audit of Enrollments	676	856	353

REVENUES & EXPENDITURES

SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2010	2011	2012
	Actual	Estimated	Estimated
Local School District Loan Recoveries - NJEDA	5,378	5,738	5,718
Nonpublic Schools Handicapped and Auxiliary Recoveries	14,728	8,000	8,000
Nonpublic Schools Textbook Recoveries	1,571	1,200	1,200
School Construction Inspection Fees	743	500	500
State Board of Examiners	7,650	5,934	4,500
	33,060	22,878	20,921
Department of Environmental Protection:			
Air Pollution Fees - Minor Sources	6,411	5,190	6,300
Air Pollution Fees - Title V Operating Permits	8,498	6,025	7,400
Air Pollution Fines	3,065	2,500	2,500
Clean Water Enforcement Act	2,324	2,300	2,300
Coastal Area Facility Review Act	1,562	1,570	1,570
Endangered Species Tax Checkoff	183	158	158
Environmental Infrastructure Financing Program Administrative Fee	6,729	5,000	5,000
Excess Diversion	174	170	170
Freshwater Wetlands Fees	2,354	2,797	2,797
Freshwater Wetlands Fines	1,020	300	300
Hazardous Discharge Site Cleanup	6,868	---	---
Hazardous Waste Fees	3,903	3,460	3,260
Hazardous Waste Fines	440	500	450
Hunters' and Anglers' Licenses	13,484	11,500	11,500
Industrial Site Recovery Act	157	50	25
Laboratory Certification Fees	775	900	900
Laboratory Certification Fines	36	30	30
Lake Restoration Fund	280	---	---
Marina Rentals	1,370	885	885
Marine Lands - Preparation and Filing Fees	3,000	159	159
Medical Waste	4,311	4,400	4,400
Miscellaneous Revenue	317	---	---
NJ Economic Development Authority	1,000	---	---
New Jersey Pollutant Discharge Elimination System/Stormwater Permits	20,397	16,700	16,700
New Jersey Spill Compensation Fund	5,713	---	---
Parks Management Fees and Permits	6,397	4,300	4,300
Parks Management Fines	86	90	90
Pesticide Control Fees	5,223	4,400	4,400
Pesticide Control Fines	118	90	90
Pollution Prevention Fund	496	---	---
Radiation Protection Fees	2,975	4,900	3,100
Radiation Protection Fines	178	150	150
Radon Testers Certification	232	230	230
Safe Drinking Water Fund	327	---	---
Shellfish and Marine Fisheries	1	1	1
Solid Waste - Utility Regulation Assessments	4,863	3,100	3,100
Solid Waste Fines	764	650	600
Solid Waste Management Fees	8,002	10,870	6,730
Solid and Hazardous Waste Disclosure	150	---	---
Stream Encroachment	2,495	2,970	2,970
Toxic Catastrophe Prevention Fees	1,533	1,560	1,560
Toxic Catastrophe Prevention Fines	176	150	150
Treatment Works Approval	1,426	1,890	1,890
Underground Storage Tanks Fees	1,020	700	525
Water Allocation	5,586	2,423	2,423
Water Supply Fund	93	---	---
Water Supply Management Regulations	1,641	1,500	1,500
Water/Wastewater Operators Licenses	445	210	210
Waterfront Development Fees	2,784	3,000	3,000
Waterfront Development Fines	24	20	20
Well Permits/Well Drillers/Pump Installers Licenses	1,852	1,100	1,100
Wetlands	59	44	44
Worker Community Right to Know - Fees	489	---	---
Worker Community Right to Know - Fines	35	50	50
	143,841	108,992	105,037
Department of Health and Senior Services:			
Admission Charge Hospital Assessment	6,000	6,000	6,000
Clinical Laboratory	1,210	---	---
Consumer Health Penalties	5,375	---	---
Health Care Reform	1,200	1,200	1,200

REVENUES & EXPENDITURES

SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2010	2011	2012
	Actual	Estimated	Estimated
Licenses, Fines, Permits, Penalties and Fees	6,527	790	790
Miscellaneous Revenue	110	400	400
Pharmaceutical Assistance to the Aged and Disabled - Recoveries	184	---	---
	<u>20,606</u>	<u>8,390</u>	<u>8,390</u>
Department of Human Services:			
Commission for the Blind	382	---	---
Early Periodic Screening, Diagnosis and Treatment	1,420	1,420	1,420
Family Care II	2,489	---	---
General Assistance Prescription Drug Rebates	49,169	---	---
Interim Assistance	572	---	---
Medicaid Uncompensated Care - Acute	301,122	288,394	222,564
Medicaid Uncompensated Care - Mental Health	37,075	40,275	40,275
Medicaid Uncompensated Care - Psychiatric	176,560	178,685	178,685
Medical Assistance - Federal Match on PAAD/Medicaid Dual Eligibles	365	---	---
Miscellaneous Revenue	5,838	10,289	4,582
Patients' and Residents' Cost Recovery - Developmental Disabilities	15,321	19,914	19,914
Patients' and Residents' Cost Recovery - Psychiatric Hospitals	85,443	86,652	95,691
Payments for Medical Assistance Recipients - Prescription Drugs	213,842	---	---
School Based Medicaid	27,104	13,451	13,451
	<u>916,702</u>	<u>639,080</u>	<u>576,582</u>
Department of Labor and Workforce Development:			
Examination Fees	1,315	---	---
Miscellaneous Revenue	169	155	155
New Jersey Workforce Development Partnership Fund - WorkFirst NJ	21,885	---	---
Special Compensation Fund	1,980	1,862	1,862
State Disability Benefits Fund	11,705	---	---
Urban Enterprise Zone Administration Cost	14	---	---
Workers' Compensation Assessment	21,699	13,183	13,183
Workplace Standards - Licenses, Permits and Fines	15,971	4,351	6,351
	<u>74,738</u>	<u>19,551</u>	<u>21,551</u>
Department of Law and Public Safety:			
Beverage Licenses	12,816	3,960	3,960
Charities Registration Section	2,002	695	695
Consumer Affairs	7,531	---	---
Controlled Dangerous Substances	861	100	100
Criminal Disposition	441	---	---
Forfeiture Funds	250	250	250
General Client Services	28,052	---	---
Legal Services	33,770	---	---
Legalized Games of Chance Control	2,085	1,200	1,200
Miscellaneous Revenue	314	20	20
New Jersey Cemetery Board	181	66	55
Pleasure Boat Licenses	2,262	2,280	2,280
Private Employment Agencies	739	258	258
Retired Officer Handgun Permit	309	---	---
Securities Enforcement	24,120	16,494	13,394
State Board of Architects	1,118	300	125
State Board of Audiology and Speech-Language Pathology Advisory	877	20	123
State Board of Certified Public Accountants	339	24	1,111
State Board of Chiropractors	1,129	60	113
State Board of Cosmetology and Hairstyling	1,674	2,000	---
State Board of Court Reporting	236	16	124
State Board of Dentistry	2,357	192	2,464
State Board of Electrical Contractors	431	100	839
State Board of HVAC Contractors	---	8	5
State Board of Marriage Counselor Examiners	488	360	176
State Board of Master Plumbers	236	360	---
State Board of Medical Examiners	5,330	7,215	3,161
State Board of Mortuary Science	553	172	162
State Board of Nursing	11,515	3,680	3,707
State Board of Occupational Therapists and Assistants	487	14	56
State Board of Ophthalmic Dispensers and Ophthalmic Technicians	493	10	347
State Board of Optometrists	74	40	---
State Board of Orthotics and Prosthetics	10	36	---
State Board of Pharmacy	1,433	1,300	578
State Board of Physical Therapy	1,182	18	115
State Board of Polysomnography	---	20	---

REVENUES & EXPENDITURES

SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2010	2011	2012
	Actual	Estimated	Estimated
State Board of Professional Engineers and Land Surveyors	1,842	260	878
State Board of Professional Planners	395	8	193
State Board of Psychological Examiners	145	364	4
State Board of Public Movers and Warehousemen	196	---	---
State Board of Real Estate Appraisers	1,786	30	270
State Board of Respiratory Care	569	8	288
State Board of Social Workers	408	160	---
State Board of Veterinary Medical Examiners	186	200	---
State Police - Fingerprint Fees	12,845	3,694	3,694
State Police - Other Licenses	305	227	227
State Police - Private Detective Licenses	198	200	200
Victim and Witness Advocacy Fund	1,126	---	---
Victims of Violent Crime Compensation	8,245	3,372	3,372
Weights and Measures - General	4,430	2,612	2,612
	178,371	52,403	47,156
Department of Military and Veterans' Affairs:			
Miscellaneous Revenue	3,165	---	---
Soldiers' Homes	45,076	46,500	49,050
	48,241	46,500	49,050
Department of State:			
Governor's Teaching Scholars Program Loan Repayment	62	28	28
Miscellaneous Revenue	34	9	9
	96	37	37
Department of Transportation:			
Air Safety Fund	610	965	965
Applications and Highway Permits	1,719	1,300	1,300
Autonomous Transportation Authorities	32,500	28,500	77,500
Drunk Driving Fines	398	350	350
Good Driver	70,927	71,800	71,800
Interest on Purchase of Right of Way	1	5	5
Logo Sign Program Fees	394	300	300
Maritime Program Receipts	---	2,200	2,200
Miscellaneous Revenue	45	10	10
Outdoor Advertising	1,929	740	740
Placarded Railcar	279	---	---
Rental Receipts - Tenant Relocation Program	390	---	---
	109,192	106,170	155,170
Department of the Treasury:			
Assessment on Real Property Greater Than \$1 Million	53,995	57,500	64,250
Assessments - Cable TV	4,473	4,770	4,770
Assessments - Public Utility	27,094	25,421	26,222
CATV Universal Access	---	5,000	5,000
Casino Fines	622	---	---
Coin Operated Telephones	3,735	4,000	4,000
Commercial Recording - Expedited	1,310	1,000	1,000
Commissions (Notary)	1,384	1,200	1,200
Communication Fee - Lottery	22	---	---
Cost Assessment	4,250	---	---
Domestic Security	29,203	29,000	29,000
Dormitory Safety Trust Fund - Debt Service Recovery	---	5,666	5,662
Equipment Leasing Fund - Debt Service Recovery	989	128	114
Escrow Interest - Construction Accounts	6	6	6
General Revenue - Fees (Commercial Recording and UCC)	50,611	51,000	52,500
Higher Education Capital Improvement Fund - Debt Service Recovery	---	15,297	15,297
Hotel/Motel Occupancy Tax	72,808	65,000	75,000
Human Resource Development Institute	232	---	---
Investment Earnings	3,213	---	---
Licenses, Fines, Permits, Penalties and Fees	70	50	50
MVC Securitization	153	---	---
Miscellaneous Revenue	3,775	1,140	1,140
NJ Public Records Preservation	18,398	30,700	30,700
Nuclear Emergency Response Assessment	5,031	5,031	4,346
Office of Information Technology Receipts	60,836	---	---
Public Defender Client Receipts	3,831	3,400	3,400
Public Utility Fines	615	1,000	1,000
Public Utility Gross Receipts and Franchise Taxes (Water/Sewer)	100,621	100,606	100,606

REVENUES & EXPENDITURES

SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2010	2011	2012
	Actual	Estimated	Estimated
Railroad Tax - Class II	3,909	3,700	3,700
Railroad Tax - Franchise	4,173	3,300	3,300
Rate Counsel	6,445	6,449	6,449
Soldier's Home - Paramus	933	---	---
State Disability Benefits Fund	88	---	---
State Lottery Fund	2,200	---	---
Stormwater Management-Combined Sewer Overflow	800	---	---
Surplus Property	1,842	1,900	1,900
Tax Audit Services - Uncollected Revenue Recovery	318	---	---
Tax Referral Cost Recovery Fee	3,516	5,400	5,400
Telephone Assessment	128,070	126,000	126,000
Tire Clean-Up Surcharge	8,623	9,000	9,000
Transitional Energy Facilities Assessment	227,326	240,427	177,753
	<u>835,520</u>	<u>803,091</u>	<u>758,765</u>
Other Sources:			
Miscellaneous Revenue	17,249	500	500
Interdepartmental Accounts:			
Administration and Investment of Pension and Health Benefit Funds - Recoveries	2,333	2,754	2,754
Employee Maintenance Deductions	300	300	300
Fringe Benefit Recoveries from Colleges and Universities	149,370	143,323	145,616
Fringe Benefit Recoveries from Federal and Other Funds	228,723	245,120	249,042
Fringe Benefit Recoveries from School Districts	28,025	49,200	34,500
Indirect Cost Recoveries - DEP Other Funds	9,139	8,100	8,860
MTF Revenue Fund	29,690	19,500	20,550
Miscellaneous Revenue	27	---	---
Rent of State Building Space	3,050	3,050	3,050
Social Security Recoveries from Federal and Other Funds	62,467	66,215	67,274
Standard Offer Payments - Utilities	463	---	---
	<u>513,587</u>	<u>537,562</u>	<u>531,946</u>
Judicial Branch			
The Judiciary:			
Civil Arbitration Program	2,367	---	---
Court Fees	71,562	70,190	69,272
Miscellaneous Revenue	632	---	---
	<u>74,561</u>	<u>70,190</u>	<u>69,272</u>
	<u>3,173,204</u>	<u>2,607,837</u>	<u>2,537,559</u>
<i>Total Miscellaneous Taxes, Fees, and Revenues</i>			
Interfund Transfers:			
Beaches and Harbor Fund	5	4	4
Clean Energy Fund	168,000	10,000	10,000
Clean Waters Fund	2	1	10
Correctional Facilities Construction Fund	3	1	1
Correctional Facilities Construction Fund of 1987	3	2	2
Dam, Lake, Stream and Flood Control Project Fund - 2003	68	61	61
Developmental Disabilities Waiting List Reduction Fund	23	16	13
Dredging and Containment Facility Fund	405	424	424
Emergency Flood Control Fund	1	1	---
Energy Conservation Fund	1	1	1
Enterprise Zone Assistance Fund	79,499	89,114	93,952
Fund for the Support of Free Public Schools	8,485	4,662	4,662
Garden State Farmland Preservation Trust Fund	1,792	1,992	1,992
Garden State Green Acres Preservation Trust Fund	4,819	5,552	5,552
Garden State Historic Preservation Trust Fund	474	654	654
Global Warming Solutions Fund	---	65,175	---
Hazardous Discharge Fund	1	1	1
Hazardous Discharge Site Cleanup Fund	17,404	23,909	18,000
Housing Assistance Fund	20	16	16
Jobs, Education and Competitiveness Fund	2	---	---
Judiciary Bail Fund	125	150	150
Judiciary Child Support and Paternity Fund	---	60	60
Judiciary Probation Fund	40	50	50
Judiciary Special Civil Fund	7	20	20
Judiciary Superior Court Miscellaneous Fund	15	20	20
Legal Services Fund	11,970	11,000	11,000

REVENUES & EXPENDITURES

SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2010	2011	2012
	Actual	Estimated	Estimated
Medical Malpractice Reinsurance Recovery Fund	1,836	---	---
Mortgage Assistance Fund	852	707	707
Motor Vehicle Security Responsibility Fund	1	1	1
NJ Bridge Rehab. and Improvement and R.R. Right-of-Way Preservation Fund	28	21	21
Natural Resources Fund	11	4	4
New Home Warranty Security Fund	10,000	6,400	---
New Jersey Cultural Trust	---	4,000	---
New Jersey Spill Compensation Fund	14,981	16,316	16,316
New Jersey Spinal Cord Research Fund	5,150	---	---
New Jersey Workforce Development Partnership Fund	16,188	17,867	17,867
Pollution Prevention Fund	1,548	1,579	1,579
Public Purpose Buildings Construction Fund	1	1	---
Public Purpose Buildings and Community-Based Facilities Construction Fund	7	4	3
Retail Margin Fund	---	10,260	---
Safe Drinking Water Fund	2,114	2,503	2,503
Shore Protection Fund	49	35	35
Solid Waste Service Tax Fund	---	1	1
State Disability Benefit Fund	128,092	55,250	37,888
State Land Acquisition and Development Fund	4	2	1
State Lottery Fund	924,009	930,000	1,040,000
State Lottery Fund - Administration	15,984	21,686	21,686
State Recycling Fund	---	---	20,000
State of New Jersey Cash Management Fund	2,345	2,300	2,300
Statewide Transportation and Local Bridge Fund	67	56	50
Supplemental Workforce Fund for Basic Skills	1,462	2,000	2,000
Tobacco Settlement Fund	56,900	54,402	54,564
Unclaimed Personal Property Trust Fund	171,000	202,580	192,000
Unclaimed Utility Deposits Trust Fund	18	21	21
Unemployment Compensation Auxiliary Fund	27,546	18,057	18,057
Universal Services Fund	72,646	77,552	72,652
Wage and Hour Trust Fund	10	40	40
Water Conservation Fund	3	3	3
Water Supply Fund	4,155	4,483	4,149
Worker and Community Right to Know Fund	3,539	3,909	3,909
Workers' Compensation Security Fund	20,000	---	---
<i>Total Interfund Transfers</i>	<u>1,773,710</u>	<u>1,644,926</u>	<u>1,655,002</u>
Total State Revenues General Fund	<u>17,226,521</u>	<u>17,243,663</u>	<u>17,898,589</u>
PROPERTY TAX RELIEF FUND			
Gross Income Tax	10,322,943	10,076,064	10,528,300
Sales Tax Dedication	594,846	618,000	642,500
<i>Total Property Tax Relief Fund</i>	<u>10,917,789</u>	<u>10,694,064</u>	<u>11,170,800</u>
CASINO CONTROL FUND			
Investment Earnings	24	36	36
License Fees	64,060	66,650	55,826
<i>Total Casino Control Fund</i>	<u>64,084</u>	<u>66,686</u>	<u>55,862</u>
CASINO REVENUE FUND			
Casino Simulcasting Fund	426	400	400
Gross Revenue Tax	278,225	243,335	234,822
Other Casino Taxes and Fees	17,475	13,270	12,927
Pharmaceutical Assistance to the Aged and Disabled - Recoveries	40,554	---	---
<i>Total Casino Revenue Fund</i>	<u>336,680</u>	<u>257,005</u>	<u>248,149</u>
GUBERNATORIAL ELECTIONS FUND			
Taxpayers' Designations	438	700	700
TOTAL STATE REVENUES	<u>28,545,512</u>	<u>28,262,118</u>	<u>29,374,100</u>

REVENUES & EXPENDITURES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2010 Actual	2011 Estimated	2012 Estimated
Dedicated:			
Legislative Branch			
Legislature:			
Asset Forfeiture	9	---	---
Executive Branch			
Chief Executive:			
State Authority Review and Oversight	650	750	750
Department of Agriculture:			
American Veterinary Medical Foundation	---	5	3
Animal Disease Control	---	185	185
Beneficial Insect Laboratory	---	73	73
Blueberry Council	144	60	60
Commodity Distribution	2,225	1,501	1,501
Dairy Fee Administration	524	660	660
Dairy Industry Promotion Account	111	90	90
Development Potential Transfer Bank Administration	39	125	125
Environmental Services	---	128	85
Farm Products Publicity Fund	---	50	50
Food Distribution Assessment	41	15	15
Fruit and Vegetable Grading Service	628	500	500
Future Farmers of America - Student Loans from Department of Education	99	75	74
Garden State Preservation Trust	---	1,029	1,029
Horse Breeding and Development Fund	245	300	190
Marketing and Development Services	---	686	686
Nursery Inspection Program	---	260	260
Organic Certification	151	225	225
Plant Pest and Disease Control	---	28	28
Poultry Service	392	408	408
Sire Stakes	2,701	2,300	2,000
Standardbred Breeder Awards	146	140	120
Stormwater Discharge Administration	120	244	229
Wine Promotion Program	145	90	90
Miscellaneous	19	9	6
	7,730	9,186	8,692
Department of Banking and Insurance:			
Health Insurance Security and Privacy Collaboration (HISPC)	48	---	---
Individual Health Care Program Assessments	1,099	---	---
Public Adjusters' Licensing	---	87	90
Small Employer Health Benefits	505	444	445
Miscellaneous	32	---	---
	1,684	531	535
Department of Children and Families:			
Children's Trust Fund	204	280	235
Criminal History Record Checks	329	120	120
Domestic Violence Fund	479	---	---
Education Services	49,792	48,864	51,272
Legally Responsible Relatives - Probation Supplement	3,113	2,354	2,354
Old Age Survivors Insurance	3,719	1,792	1,792
Miscellaneous	31	---	---
	57,667	53,410	55,773
Department of Community Affairs:			
Boarding Home Regulation and Assistance	---	975	1,000
Fire Certification Program	221	100	100
Grants to Displaced Homemaker Centers	717	688	688
Historic Preservation License	20	25	25
Historic Trust/Open Space Administrative Costs	---	23	24
Housing Code Enforcement	---	1,800	1,200
Housing Services	22,227	14,027	20,159
Lead Hazard Control Assistance Fund	992	1,060	1,060
Neighborhood Revitalization Tax Credit	10,000	10,000	10,000
New Home Warranty Program	4,444	5,310	5,310
New Jersey Meadowlands Commission - Operations	---	125	100
Reduced Cigarette Ignition Propensity & Firefighter Protection Fund	46	60	---

REVENUES & EXPENDITURES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2010	2011	2012
	Actual	Estimated	Estimated
State Rental Assistance Program	19,000	---	9,000
Subcontract with the City of Camden - Section 8	206	---	25
Truth in Renting	---	100	100
Uniform Construction Code	---	5,700	4,400
Uniform Fire Code	---	10,500	10,100
Universal Service Fund	5,918	7,298	7,298
Urban Enterprise Zone Authority Administration	1,793	2,500	1,650
Miscellaneous	792	1,500	1,500
	66,376	61,791	73,739
Department of Corrections:			
Administration and Support Services	28,242	22,540	23,266
Edna Mahan Correctional Facility Beauty Shop Program	25	---	---
Institutional Upholstery Program	8	---	---
Nicholson Foundation - Another Chance Data Warehouse	128	---	---
Nicholson Foundation - Female Integration and Re-Entry Management (FIRM)	7	78	---
Nicholson Foundation - Mentoring Children of Incarcerated Parents	---	78	88
Nicholson Foundation - Re-Entry Grant	107	155	77
Nicholson Foundation - Re-Entry Initiative Expansion	65	74	---
Nicholson Foundation - Re-Entry Initiative and Research Study	8	---	---
Workplace Literacy - Learning Lab Program	300	---	---
Miscellaneous	292	---	---
	29,182	22,925	23,431
Department of Education:			
Compliance and Auditing	1,047	1,100	1,100
Katzenbach One on One Aides	668	869	490
Katzenbach PLUS Program	924	576	499
Katzenbach Summer Program	477	518	400
Marie H. Katzenbach School for the Deaf - Tuition from Local Boards	10,064	9,892	9,694
Professional Development and Licensure	---	---	1,200
Rental of Vacant Building Space	589	402	334
School District Deficit Relief	2,125	435	---
Miscellaneous	26	41	41
	15,920	13,833	13,758
Department of Environmental Protection:			
Administrative Costs - Natural Resources Damages	950	999	1,145
Administrative Costs Water Supply Bond Act of 1981 - Management	---	130	60
Administrative Costs Water Supply Bond Act of 1981 - Planning and Standards	---	15	---
Administrative Costs Water Supply Bond Act of 1981 - Watershed and Aquifer	---	83	29
Air Pollution Monitoring and Control Programs	---	---	215
American Electric Power Settlement Agreement	---	840	840
Battleship New Jersey Memorial Fund	151	150	150
Battleship New Jersey Tax Check-Off	5	120	60
Dam Safety Fines	---	70	70
Drinking Water State Revolving Fund - Capacity Development	614	700	600
Drinking Water State Revolving Fund - Operator Certification	335	600	300
Drinking Water State Revolving Fund - Program Administration	552	1,300	1,160
Drinking Water State Revolving Fund - Small System Technical Assistance	399	580	750
Drinking Water State Revolving Fund - Source Water Program Administration	45	275	150
Electronic Waste	300	500	500
Endangered and Nongame Species Wildlife Fund	109	140	140
Environmental Infrastructure Trust Loan Fund	---	2,024	2,024
Environmental Inspection of Child Care Facilities	486	160	50
Exotic and Nongame Species Inspection Fund	167	160	160
Expenses of the Delaware and Raritan Canal Commission	432	300	300
Farley Marina Escrow	---	1,200	---
Forest Resource Management	---	325	2,275
Forest Resource Management Special Revenue	267	250	250
Global Warming Solutions Fund - Administration	1,478	1,830	1,830
Green Acres / Open Space Administration	---	485	336
HR-6 Flood Control	120	400	200
Hazardous Discharge Site Cleanup Fund - Responsible Party	---	10,584	11,736
Hazardous Discharge Site Remediation Fund - Grants to Child Care Centers	1,172	500	200
Hunters' and Anglers' License Fund	---	1,900	2,000
Landscape Irrigation Contractor Certification	58	50	50
Liberty State Park - Central Parking	888	880	880
Liberty State Park License Plates	47	50	50

REVENUES & EXPENDITURES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2010 Actual	2011 Estimated	2012 Estimated
Low Emission Vehicle Program	119	100	120
Mammography Quality Standards Act	286	315	315
Marina Rentals	---	485	485
Midwest Regional Carbon Sequestration Partnership - Battelle Agreement	252	300	300
New Jersey Shade Tree and Community Forestry Program	998	14,518	100
New Jersey Waterfowl Stamp Act	77	77	77
Nuclear Emergency Response	---	---	774
Nuclear Regulatory Commission - Agreement State Program	2,115	2,500	2,500
Ocean/Wind Power Ecological Baseline Study	2,100	---	---
Office of Dredging and Sediment Technology	---	284	287
Office of Science Support	---	---	2,030
Ohio Edison Settlement for Environmentally Beneficial Projects	670	---	---
Oil Spill Prevention	---	1,208	1,136
Oyster Cultch Fund	150	140	140
Palisades Interstate Park Commission (PIPC) - Court Fund Revenue	---	1,505	1,500
Palisades Interstate Park Commission (PIPC) - Gas Station Revenue	---	2,527	2,250
Palisades Interstate Park Commission (PIPC) - Operating Fund Revenue	---	835	820
Parks Management	---	1,815	2,065
Parks Management Revolving Fund	2,584	1,900	1,900
Passaic River Cleanup Litigation	8,927	6,000	6,000
Pesticide Control	---	600	600
Pinelands Preservation	52	50	50
Pollution Prevention	---	618	606
Private Dredging Disposal	10	10	10
Private Underground Tank Administrative Costs - Constitutional Dedication	---	1,000	---
Recycling of Solid Waste	---	910	1,000
Remediation Management and Response	---	8,239	7,995
Safe Drinking Water Fund	---	1,313	1,247
Sedge Island	35	35	35
Shellfish Enforcement	149	100	100
Shellfish Enhancement and Management	110	110	110
Shellfish Management	39	35	35
Shore Protection Fund Projects	8,799	6,000	5,333
Shore Protection License Plates	684	650	650
Site Remediation Professional Licensing Board	460	390	430
Skylands Manor	296	280	280
Solid Waste Utility Regulation	---	2,000	2,000
Spring Meadow Golf Course	1,063	960	---
State Public Water System Supervision Program	1,163	1,550	1,300
State Revolving Fund - Administrative Costs	1,211	3,450	3,330
Statewide Development	169	160	160
Stormwater Construction Permit Fees	150	500	800
Tidelands Peak Demands	---	3,622	3,441
Urban Forest Energy Efficiency Initiative	2,018	4,000	---
Water Allocation	---	3,100	3,100
Water Pollution Control	---	2,850	2,850
Water/Wastewater Operators Licenses	---	250	250
Waterfront Development Shellfish Mitigation	707	500	500
Well Permits, Well Driller, Pump Installer Licenses	---	900	900
Wetlands	---	1	1
Worker and Community Right to Know Act	---	619	376
Miscellaneous	659	425	408
	<u>44,627</u>	<u>107,336</u>	<u>89,206</u>
Department of Health and Senior Services:			
AIDS Drug Distribution Program Rebates	26,217	25,000	25,000
Administrative Overhead - Non State Program	1,237	1,500	1,500
Animal Population Control Program	239	270	270
Brain Injury Research Fund	3,919	3,600	3,486
Certificate of Need Program	264	667	667
Child Care / School Certification Program	399	2,000	2,000
Clinical Laboratory Improvement Services	---	150	150
Consumer Health Penalties	---	5,300	5,300
Early Intervention Program (EIP) Copays	---	19,000	19,000
Electronic Death Registration Support Fund	988	600	450
Emergency Medical Services	49	79	79
Emergency Medical Services for Children	---	154	154
Emergency Medical Technician Training Fund	---	200	200

REVENUES & EXPENDITURES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2010	2011	2012
	Actual	Estimated	Estimated
First Response Emergency Medical Technician Cardiac Training Program	30	125	125
Gerber Infant Cereal and Infant Juice Rebates	731	---	---
Governor's Council for Medical Research and Treatment of Autism	3,922	4,000	4,000
Health Care Cost Reduction Fund	39,945	78,692	100,290
Health Care Planning	9,200	7,200	7,200
Health Care Subsidy Fund Payments	39,487	30,000	15,000
Laboratory Services	---	675	675
Licenses, Fines, Permits, Penalties and Fees	---	5,735	3,935
Live Long Live Well	---	150	150
Managed Care Oversight	100	---	---
New Jersey Emergency Medical Services Helicopter Response Program	---	3,100	3,100
New Jersey Health Information Technology Commission	409	1,000	1,000
New Jersey Turnpike Authority / Garden State Parkway Food Inspections	319	273	273
Newborn Screening, Follow-up, and Treatment	2,823	3,306	3,306
Nursing Home Provider Assessment Fee	130,168	136,000	131,000
Office of the Public Guardian	340	1,344	1,344
Osteosarcoma Surveillance Study	9	25	25
Rabies Control Program	471	475	475
Race and Risk Factors for Early / Aggressive Breast Cancer	160	100	100
Sustainable Systems Grants	125	---	---
Tanning Facilities Registration and Inspection	64	---	---
Wholesale Drug Program	---	2,166	2,166
Women, Infants, and Children (WIC) Rebates	22,086	40,000	40,000
Miscellaneous	3,359	6,137	6,576
	287,060	379,023	378,996
Department of Human Services:			
Administration and Support Services	---	829	854
Alcohol Education Rehabilitation and Enforcement Fund	4,163	2,919	2,919
Alcohol Treatment Fund Program	7,500	7,500	7,500
Catastrophic Illness in Children Relief Fund	8,065	8,000	8,000
Client Copayments - Developmental Disabilities	52,257	51,454	52,057
Cop to Cop Program	400	400	400
Drug Enforcement Demand Reduction Fund	---	350	350
Improvement Methods for Skilled Nursing Care	130	---	---
Licensing Fees	288	---	---
Management and Administrative Services	---	325	325
Mental Health Fees	263	276	276
NJ Family Care - Children	91,968	112,542	115,713
New Jersey Health Care Hospital Payments	529,653	575,888	542,179
Olmstead Grant	40	---	---
Partnership for a Drug Free New Jersey	---	1,000	1,000
Penalties Collected from Violators of Danielle's Law	6	---	---
Personal Needs Allowance	---	600	600
Racing Commission Funds for Compulsive Gambling Treatment	200	200	200
SSA Reimbursement to Enhance Vocational Rehabilitation	34	300	300
Sanitary Landfill Fund Projects	500	---	---
Traumatic Brain Injury	3,451	---	---
Work First New Jersey Child Care and Support Services	30,000	45,000	31,000
Work First New Jersey Emergency Utility Payments	---	5,100	5,100
Miscellaneous	50	---	---
	728,968	812,683	768,773
Department of Labor and Workforce Development:			
Asbestos Notification Fees	---	500	500
Council on Gender Parity	---	72	72
Division of Workers Compensation Uninsured Employers	2,788	2,690	2,690
Enforcement of Workplace Standards - Receipts	---	6,293	6,293
General Administration and State and Local Government Operations	---	1,665	1,645
Merit Systems Board	---	80	80
New Jersey Builders' Utilization for Labor Diversity	3,012	500	500
Private Disability Insurance Plan	---	1,524	1,433
Public Works Contractor Registration	---	1,932	1,932
Reengineering Study - State Disability Insurance Plan	---	1,000	---
Reimbursement to Unemployment Insurance for Joint Tax Functions	---	9,900	9,900
Special Compensation Fund	160,730	168,550	168,550
State Disability Insurance Plan	---	6,942	6,942
Unemployment Insurance Program - Collection Activities	---	2,500	2,500

REVENUES & EXPENDITURES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2010	2011	2012
	Actual	Estimated	Estimated
Urban Enterprise Zones - Employer Rebate Awards	111	---	---
Work First New Jersey Work Activities	---	25,500	25,500
Workers' Compensation	---	8,386	8,386
Workforce Development Partnership - Counselors	---	312	312
Workforce Development Partnership Program	---	1,742	1,742
Workforce Literacy and Basic Skills Program	---	276	276
Miscellaneous	81	---	---
	<u>166,722</u>	<u>240,364</u>	<u>239,253</u>
Department of Law and Public Safety:			
Atlantic County Detention Center	2,477	2,379	2,326
Backstretch Benevolence	248	175	175
Body Armor Replacement Fund - Administrative Costs	39	75	75
Charity Racing Day for the Developmentally Disabled	46	50	50
Claims - Victims of Crime	---	5,000	5,000
Commissions Award Program	2,163	2,250	2,250
Consumer Affairs	401	380	400
Consumer Affairs Charitable Registrations Program	---	1,510	1,510
Consumer Affairs Legalized Games of Chance	---	738	738
Consumer Affairs Weights and Measures Program	---	2,248	2,248
Controlled Dangerous Substance Registration Program	---	750	750
Criminal Disposition and Revenue Collection Fund	---	450	450
Criminal Justice Cost Recovery	---	38	38
Criminal Justice Training Academy	39	41	41
Delaware River Joint Toll Bridge Commission	2,199	2,200	2,200
Division of Consumer Affairs - Appropriated Receipts	---	6,317	6,390
Drunk Driving Enforcement Fund - MVC Reimbursement	99	150	110
Election Law Enforcement	12	100	100
FBI Mitochondrial DNA Testing	1,083	1,069	1,069
Fines Account - Miscellaneous Settlements	35	73	80
Forfeiture Program	2,248	2,723	1,375
Gubernatorial Public Finance Program	823	---	---
Insurance Fraud Operations	25,653	11,246	12,896
Investigative Unit	547	575	575
Juvenile Detention Alternatives - Annie E. Casey Foundation	89	200	200
Law Enforcement Officers Training and Equipment Fund	667	750	750
Lobbying Annual Fees	343	343	343
Medical Examiner Services	7,910	8,100	8,100
New Jersey Turnpike Authority	28,943	32,647	32,647
New Jersey Turnpike Authority (Parkway)	28,750	31,688	31,688
Noncriminal Records Checks	---	11,150	11,150
Northeast Hazardous Waste Project-Resource Conservation and Recovery Act	183	350	350
Pari-Mutuel Racing in Accordance with N.J.S.A. 5:5-37	761	775	775
Pre-Race Blood Testing and Chemical Testing Program	3,478	3,800	3,800
Private Employment Agencies	---	501	480
Protection of Civil Rights	---	70	70
Racing Officials	995	1,100	1,100
Regulation of Alcoholic Beverages	---	6,540	6,540
Regulation of Racing Activities	2,892	3,300	3,300
Retired Officers Handgun Permits	---	309	309
Review and Enforcement of Ethical Standards	---	15	15
Safe and Secure Neighborhoods Program	7,239	7,100	7,100
Sale of Existing Helicopters	---	7,000	7,000
Sanitary Landfill Facility Contingency Fund	1,200	---	---
Securities Enforcement Fund	---	8,800	10,585
Security Officer Registration Account	1,748	1,740	1,740
Sexual Assault Nurse Examiner Program	35	54	54
South Jersey Transportation Authority	7,802	8,035	8,035
State Athletic Control	462	500	500
State Facilities Education Act (SFEA)	28,851	29,000	25,829
State Forensic Laboratory Fund Program	1,010	1,062	1,062
State Police DNA Laboratory Enhancement	7,844	8,474	8,474
State Veterinarians New Jersey Racing Commission	957	1,150	1,150
Victim and Witness Advocacy Fund	---	1,200	1,200
Miscellaneous	3,343	3,285	3,320
	<u>173,614</u>	<u>219,575</u>	<u>218,512</u>

REVENUES & EXPENDITURES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2010 Actual	2011 Estimated	2012 Estimated
Department of Military and Veterans' Affairs:			
Burial Services	---	500	500
Distance Learning Center	---	50	50
Energy Program Receipts	77	100	100
New Jersey National Guard Support Services	---	1,904	1,750
New Jersey Veterans Haven Support Fund	---	11	11
POW/MIA Medal Receipts	---	3	3
Transitional Housing	---	618	618
World War II Memorial Dedications	54	25	25
Miscellaneous	28	145	145
	159	3,356	3,202
Department of State:			
Americorps - Summer of Service	21	---	---
Americorps - VISTA Cost Share	91	---	---
Dana Christmas Scholarship for Heroism	---	50	---
Governor's School	39	---	---
Law Enforcement Officers Memorial Fund	365	325	325
Learn and Serve School-Based Program	20	---	---
NJBEST Administration & Scholarships	580	681	791
New Jersey College Loans to Assist State Students (NJCLASS)	8,593	11,634	13,191
New Jersey World Trade Center Scholarship Program	---	5	5
Policy Solutions for Adult Learners	8	9	---
Records Management	1,300	1,300	1,300
Veterans Memorial Arts Center	1,050	1,100	---
Miscellaneous	336	17	17
	12,403	15,121	15,629
Department of Transportation:			
Airport Safety Fund	---	25	25
Applications and Highway Permits	---	900	900
Commercial Vehicle Enforcement Program	20,742	20,760	---
Cost of "Cause" Plates	295	---	---
County and Other Shared Projects	20,725	45	45
Highway Safety Fund	1,325	1,555	1,555
In-Terminal School Bus Inspection Program	1,262	1,261	1,261
Logo Sign Program	---	110	110
Motor Vehicle Services	320,198	302,241	258,850
Motorbus Regulation	802	802	806
Motorcycle Safety Education Fund	473	571	438
NJ Board of Pilot Commissioners	613	650	650
NJ Medical Service Helicopter Response Act	27,606	27,700	27,750
NJ Turnpike Authority - Transportation System Improvements	---	---	76,000
NJ Turnpike Authority Funding	100,000	100,000	100,000
Office of Maritime Resources	2,220	---	---
Omnibus Safety Enforcement Fund	33	---	---
Outdoor Advertising Program	---	1,060	1,060
Placarded Railcar Program	---	230	230
Rental Receipts, Tenant Relocation Program	---	390	390
Security Responsibility	17,637	17,990	18,455
	513,931	476,290	488,525
Department of the Treasury:			
Admission Surcharge at Places of Amusement	478	478	478
Annual Licensing Fee - Office of Administrative Law Publications	612	612	612
Atlantic City Electric Company Management Audit	138	---	---
Cable Television (CATV) Universal Access Fund	3,470	---	---
Cigarette Tax Securitization	140,331	145,000	145,000
Clean Energy Program	830	1,300	1,300
Contract Compliance and Equal Employment Opportunity in Public Contracts	---	477	487
Division of Developmental Disabilities Community Placement and Services	34,314	35,900	35,900
Domestic Security	19,468	19,900	19,900
Drug Abuse Education Fund	739	700	700
Economic Recovery Fund	21,606	21,602	23,603
Energy Tax Receipts	788,492	788,492	788,492
Extraordinary Programming	225	265	---
Governor's Council on Alcoholism and Drug Abuse	15,412	15,400	15,400
Jersey Central Power & Light Management Audit	198	---	---
Judicial Hearings Receipts	4,075	3,809	3,809

REVENUES & EXPENDITURES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2010	2011	2012
	Actual	Estimated	Estimated
Leasing of Space on NJN Transmitter Towers	4,786	1,250	---
Management of DEP Properties	---	515	515
Management of State Investments	12,859	11,226	12,926
NJBPU Basic Generation Service Project	300	---	---
NJN - TV Food Network/Time Warner Capital Project	800	700	---
New Home Owner's Warranty Program	262	251	251
New Jersey American Water Management Audit	184	---	---
New Jersey Public Records Preservation	13,132	---	---
New Jersey Workforce Development Coalition Initiative	600	577	---
Office of Information Technology Indirect Cost Recoveries	5,369	4,500	4,500
Office of Management and Budget	20,528	23,050	23,108
Other Capital Building Services	3,287	2,884	2,884
Other Distributed Taxes	5,502	6,848	6,848
Pensions and Benefits	47,855	45,735	46,520
Prequalification Fees	---	150	150
Property Management and Construction - Property Management Services	189	270	270
Public Broadcasting Services	6,241	6,878	---
Public Finance Activities	---	700	950
Public Service Electric & Gas Company Management Audit	665	---	---
Rate Counsel - Insurance	97	149	149
Real Property Leasing Out Program	---	360	360
Rental of NJN Studio and Production Facilities	869	1,000	---
Retail Margin Fund - Commercial/Industrial Energy Programs	11,253	---	---
Rockland Electric Company Management Audit	286	---	---
Royalties - Office of Administrative Law Publications	360	370	370
Sale or Rental of NJN Productions	36	45	---
Small Business Registration	374	300	300
Taxation Compliance and Enforcement Activities	---	5,150	5,450
Third Party Subrogation - Property Damage	---	1,019	1,019
Unclaimed Property Trust Fund	5,824	6,920	6,920
Urban Enterprise Zone (UEZ) Authority Administrative Expenses	779	1,197	1,397
Vendor Surcharge Collection - Motor Vehicle Commission	9,000	10,000	10,000
Workforce Initiatives and Development	---	232	735
Miscellaneous	35	415	265
	<u>1,181,860</u>	<u>1,166,626</u>	<u>1,161,568</u>
Interdepartmental Accounts:			
Petroleum Overcharge Reimbursement Fund	387	455	455
Utilities and Other Services	30,358	43,473	43,345
Workers' Compensation Self-Insurance Fund	7,000	---	---
	<u>37,745</u>	<u>43,928</u>	<u>43,800</u>
Judicial Branch			
The Judiciary:			
Atlantic Victim Impact	25	---	---
Automated Traffic System for Municipal Courts	24,253	25,000	24,000
Camden JDAI Innovations Grant	151	---	---
Camden State Community Partnership	10	---	---
Civil Courts	708	852	851
Comprehensive Enforcement Program	2,522	3,100	2,600
Court Adult Probation System	555	550	550
Court Technology Improvement Fund	14,475	13,800	14,000
Electronic Access To Court Records	2,750	2,200	2,400
Essex Juvenile Detention Alternative Initiative Innovations Grant	5	---	---
Family Courts	382	400	400
Hudson Multi-Disciplinary Team Grant	45	---	---
Information Services	416	516	450
Mercer County State Incentive Program	41	---	---
Mercer JDAI Innovations Grant	30	---	---
Ocean Juvenile Detention Alternative Initiative Innovations	---	15	15
Phase Out Program Juvenile Justice Partnership	77	37	37
Special Civil Part Certified Mailers	3,766	2,500	2,400
Supreme Court	13,786	18,313	18,733
Union State Community Partnership Night Watch Program	18	---	---
Miscellaneous	485	41	41
	<u>64,500</u>	<u>67,324</u>	<u>66,477</u>
<i>Total Dedicated</i>	<u>3,390,807</u>	<u>3,694,052</u>	<u>3,650,619</u>

REVENUES & EXPENDITURES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2010 Actual	2011 Estimated	2012 Estimated
Federal:			
Executive Branch			
Department of Agriculture:			
Agricultural Mediation Grant - USDA	23	20	20
Asian Longhorned Beetle Monitoring	403	1,500	1,500
Child Care	61,734	74,370	75,970
Child Nutrition - Equipment Assistance for School Food Authorities	228	1,000	1,000
Child Nutrition - School Breakfast	46,372	50,000	50,000
Child Nutrition - School Lunch	196,124	190,000	190,000
Child Nutrition - School Lunch Equipment - Federal Economic Stimulus	1,017	---	---
Child Nutrition - Special Milk	608	1,400	1,300
Child Nutrition - Summer Programs	7,651	9,635	9,635
Child Nutrition Administration	3,456	5,200	5,790
Cooperative Gypsy Moth Suppression	858	400	400
Farm Risk Management Education Program	229	272	272
Farmland Preservation	2,552	4,500	4,500
Fish Inspection Service	96	100	100
Food Stamp - The Emergency Food Assistance Program (TEFAP)	1,682	1,750	2,300
Fresh Fruit and Vegetable Program	1,777	3,090	3,350
Indemnities - Avian Influenza	395	530	600
National Animal Identification Infrastructure	45	46	35
Specialty Crop Block Grant Program	1,064	1,600	1,600
TEFAP Administrative Funds - Federal Economic Stimulus	763	---	---
Various Federal Programs and Accruals	-1,095	1,310	1,157
	325,982	346,723	349,529
Department of Banking and Insurance:			
Affordable Care Act - Consumer	---	246	1,736
Affordable Care Act Exchange	---	250	5,750
Patient Protection and Affordable Care Act	---	250	1,750
	---	746	9,236
Department of Children and Families:			
Restricted Federal Grants	10,549	11,575	11,670
Title IV-B Child Welfare Services	5,950	5,500	5,500
Title IV-E Foster Care	128,969	129,797	138,510
Title IV-E Foster Care - Federal Economic Stimulus	7,646	4,330	---
Various Federal Programs and Accruals	26,126	---	---
	179,240	151,202	155,680
Department of Community Affairs:			
Community Services Block Grant	16,876	20,000	20,000
Community Services Block Grant - Federal Economic Stimulus	16,895	---	---
Emergency Shelter Grants Program	2,203	1,671	1,918
Emergency Shelter Grants Program - Federal Economic Stimulus	1,397	---	---
Family Unification Program	---	200	---
Health Services Career Ladder	---	1,050	---
Lead Hazard Reduction Demonstration Grant	---	4,000	---
Lead-Based Paint Hazard Control Grant	---	3,070	3,100
Low Income Home Energy Assistance Program	169,855	200,000	150,000
Moderate Rehabilitation Housing Assistance	8,044	12,213	13,434
National Affordable Housing - HOME Investment Partnerships	5,448	8,489	8,489
Neighborhood Stabilization Program	4,415	52,000	7,000
Rental Assistance for Non-Elderly Persons Disabilities	---	1,900	---
Section 8 Housing Voucher Program	199,886	206,556	214,637
Shelter Plus Care Program	2,064	4,965	4,965
Small Cities Block Grant Program	9,456	8,360	8,360
Small Cities Block Grant Program - Federal Economic Stimulus	641	---	---
Transitional Housing - Homeless	---	136	70
Veterans Affairs Supportive Housing Initiative	986	1,900	1,900
Violence Against Women Act Sexual Assault Services Grant	153	325	325
Weatherization Assistance Program	6,677	14,000	5,000
Weatherization Assistance Program - Federal Economic Stimulus	17,301	---	---
Various Federal Programs and Accruals	-26,671	28	---
	435,626	540,863	439,198
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

REVENUES & EXPENDITURES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2010	2011	2012
	Actual	Estimated	Estimated
Community Mental Health Partnership - Second Chance	---	250	250
Counterterrorism Prison Intelligence	79	---	---
Federal Re-Entry Initiative	---	500	500
Inmate Vocational Certifications	---	100	100
Justice and Mental Health Collaboration Program - Department of Justice	48	200	200
National Institute of Justice Grant for Corrections Research-Escape Study	---	300	300
Prison Rape Elimination Grant	68	---	---
Prisoner Re-Entry Initiative Grant - Atlantic County	158	---	---
Prisoner Re-Entry Initiative Grant - Camden County	135	---	300
Prisoner Re-Entry Initiative Grant - Mercer County	332	---	---
Project In-Side	326	386	386
Promoting Responsible Fatherhood	261	395	395
Second Chance Re-Entry Project - US Department of Justice	---	281	281
State Criminal Alien Assistance Program	6,096	5,097	5,097
Technology Enhancements	---	500	500
Various Federal Programs and Accruals	-1,548	---	---
	<u>5,955</u>	<u>10,009</u>	<u>10,309</u>
Department of Education:			
21st Century Schools	16,973	21,317	21,317
AIDS Prevention Education	625	700	700
Bilingual and Compensatory Education - Homeless Children and Youth	551	1,326	1,331
Bilingual and Compensatory Education - Homeless Children and Youth - Stimulus	298	---	---
Byrd Scholarship Program	1,072	1,160	1,160
Character Education Partnership	745	---	---
Drug-Free Schools and Communities - Administration	1,802	---	---
Drug-Free Schools and Communities - Discretionary	5,107	---	---
Education Jobs Fund - Federal Economic Stimulus	---	268,105	---
Enhancing Education Through Technology	4,088	1,845	1,900
Enhancing Education Through Technology - Federal Economic Stimulus	1,961	---	---
Even Start	1,271	1,223	1,223
Fiscal Stabilization Funds - Federal Economic Stimulus	111,325	---	---
General Formula Aid - Federal Economic Stimulus	1,056,920	---	---
Head Start Collaboration	180	305	305
Improving America's Schools Act - Consolidated Administration	4,103	4,996	5,556
Improving Teacher Quality - Higher Education	---	1,698	1,698
Individuals with Disabilities Education Act Basic State Grant	355,542	360,000	365,845
Individuals with Disabilities Education Act Basic State Grant - Stimulus Funds	137,489	---	---
Individuals with Disabilities Education Act Preschool Grants	10,094	11,198	11,198
Individuals with Disabilities Education Act Preschool Grants - Stimulus Funds	3,851	---	---
Language Acquisition Discretionary Admin	15,611	19,576	19,255
Mathematics and Science Partnerships Grants	2,286	4,739	3,050
Migrant Education - Administration/Discretionary	1,270	2,022	2,022
Public Charter Schools	2,203	4,130	4,000
School Improvement Grants	3,317	10,980	10,980
State Assessments	12,033	9,665	9,665
State Grants for Improving Teacher Quality	60,211	63,484	63,029
Step Up - Teacher Recruitment	489	---	---
Title I - Grants to Local Educational Agencies	332,962	296,607	297,400
Title I - Part D, Neglected and Delinquent	3,457	2,634	2,787
Title I - Reading First State Grant	8,829	---	---
Vocational Education - Basic Grants - Administration	27,084	24,077	24,076
Vocational Education Technical Preparation Title III-E	4,708	2,188	2,188
Various Federal Programs and Accruals	-1,467	1,488	1,581
	<u>2,186,990</u>	<u>1,115,463</u>	<u>852,266</u>
Department of Environmental Protection:			
Air Pollution Maintenance Program	135	10,500	10,500
Artificial Reef Program - PSE&G/NJPDES Permit Fees	981	1,125	1,400
Asian Longhorned Beetle Project	---	2,300	2,300
Assistance to Firefighters - Wildfire and Arson Prevention	---	200	200
Atlantic Coastal Fisheries	227	300	300
Avian Influenza	86	150	150
Beach Monitoring and Notification	502	600	700
BioWatch Monitoring	400	750	750
Boat Access (Fish and Wildlife)	54	1,000	1,000
Brownfields	749	2,000	2,000
Chronic Wasting Disease	56	150	150

REVENUES & EXPENDITURES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2010 Actual	2011 Estimated	2012 Estimated
Clean Diesel Retrofit	49	400	400
Clean Vessels	242	1,000	1,000
Clean Water State Revolving Fund	---	86,000	86,000
Coastal Estuarine Land Program	718	4,000	4,000
Coastal Zone Management Implementation	2,799	3,400	3,400
Community Assistance Program	96	250	250
Consolidated Forest Management	404	1,080	1,080
Cooperative Technical Partnership	---	5,000	5,000
Defensible Space	---	400	400
Diesel Emission Reduction Act - Federal Economic Stimulus	396	---	---
Drinking Water State Revolving Fund	87	33,500	33,200
Electronic Vessel Trip Reporting	67	170	170
Endangered Species	38	85	95
Endangered and Nongame Species Program State Wildlife Grants	469	1,000	1,000
Firewise in the Pines	---	200	200
Fish and Wildlife Action Plan	60	75	75
Fish and Wildlife Health	63	200	100
Fish and Wildlife Technical Guidance	134	100	200
Forest Legacy	1,824	6,040	6,040
Forest Resource Management - Cooperative Forest Fire Control	826	1,750	1,750
Gypsy Moth Suppression	60	420	420
Hazardous Waste - Resource Conservation Recovery Act	105	4,895	4,895
Historic Preservation Survey and Planning	809	950	950
Hudson River Walkway	---	2,200	4,000
Hunters' and Anglers' License Fund	2,374	7,225	8,925
Land and Water Conservation Fund	1,624	8,000	6,000
Leaking Underground Storage Tanks - Federal Economic Stimulus	778	---	---
Lincoln Park Restoration - Federal Economic Stimulus	1,044	---	---
Marine Fisheries Investigation and Management	1,316	1,400	1,400
Multimedia	---	750	750
NJ Landowner Incentive	354	---	---
National Coastal Wetlands Conservation	---	5,000	4,000
National Dam Safety Program (FEMA)	42	110	110
National Geologic Mapping Program	121	230	250
National Recreational Trails	779	1,900	1,900
New Jersey's Landscape Project	245	400	400
Nonpoint Source Implementation (319H)	371	4,010	4,010
Northeast Wildlife Teamwork Strategy	24	60	60
Offshore Beach Replenishment	---	150	100
Particulate Monitoring Grant	536	1,000	1,000
Pesticide Technology	---	550	550
Pinelands Grant - Acquisition	---	1,000	1,000
Preliminary Assessments/Site Inspections	799	1,900	1,900
Radon Program	---	500	500
Remedial Planning Support Agency Assistance	1,370	750	1,000
Scenic Byways	---	3,500	3,500
Southern Pine Beetle	---	100	100
State Recreational Trails	---	7,475	4,975
State Wetlands Conservation Plan	255	250	250
State Wildlife Grant Projects	---	1,000	1,000
State and EPA Data Management Grant	19	2,300	2,300
Superfund Grants	---	25,450	25,450
Underground Storage Tank Program Standard Compliance Inspections	642	1,632	1,000
Underground Storage Tanks	1,306	2,800	2,500
Urban Community Air Toxics Program	93	800	800
Water Monitoring and Planning	367	1,050	1,050
Water Pollution Control Program	844	4,275	4,275
Water Pollution S106 Enhancements	---	250	300
Water Quality Management (604b) - Federal Economic Stimulus	326	---	---
Wildland and Urban Interface II	---	100	100
Wildlife Habitat Incentives Program (WHIP)	85	150	150
Wildlife Management Area Planning	131	300	---
Various Federal Programs and Accruals	24,521	1,125	1,025
	52,802	259,682	256,705
Department of Health and Senior Services:			
AIDS Drug Distribution Program	---	4,000	4,000
Adult Viral Hepatitis Prevention	119	200	200

REVENUES & EXPENDITURES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2010 Actual	2011 Estimated	2012 Estimated
Asthma Surveillance and Coalition Building	380	769	769
Bioterrorism Hospital Emergency Preparedness	12,960	11,576	11,576
Birth Defects Surveillance Program	300	508	508
Breastfeeding Peer Counseling	231	300	300
CDC Nutrition - Physical Activity & Obesity (NPAO)	665	820	820
Childhood Lead Poisoning	830	1,400	1,400
Chronic Disease Prevention and Health Promotion Programs - Public Health	1,690	2,100	2,100
Chronic Disease Self-Management Program - Federal Economic Stimulus	19	---	---
Clinical Laboratory Improvement Amendments Program	545	490	490
Comprehensive AIDS Resources Grant	67,310	49,550	49,550
Congregate Nutrition Services - Federal Economic Stimulus	1,468	---	---
Core Injury Prevention and Control Program	---	300	300
Demonstration Program to Conduct Health Assessments	461	627	627
Early Hearing Detection and Intervention (EHDI) Tracking, Research	229	210	210
Early Intervention Program (Part C) - Federal Economic Stimulus	6,013	5,399	---
Early Intervention for Infants and Toddlers with Disabilities (Part H)	10,299	13,000	13,000
Elderly Nutrition (Meals on Wheels) - Federal Economic Stimulus	746	1,097	1,097
Eliminating Disparities in Perinatal Health	349	500	500
Emergency Medical Services for Children (EMSC) Partnership Grants	133	226	226
Emergency Preparedness For Bioterrorism	20,820	30,886	30,886
Enhanced HIV/AIDS Surveillance-Perinatal	280	213	213
Enhanced Title XIX - Federal Economic Stimulus	---	309,323	---
Enhancing & Making Programs & Outcomes Work to End Rape	60	100	100
Environmental Tools for Dementia Care	13	150	150
Family Planning Program - Title X	3,310	4,200	4,200
Federal Lead Abatement Program	301	424	394
Food Emergency Response Network - E. Coli in Ground Beef	316	165	165
Food Inspection	416	477	477
Fundamental & Expanded Occupational Health	390	985	985
H1N1 Public Health Emergency Response	16,409	18,404	18,404
HIV/AIDS Events without Care in New Jersey	249	373	373
HIV/AIDS Prevention and Education Grant	11,357	15,000	15,000
HIV/AIDS Surveillance Grant	2,379	3,175	3,175
Heart Disease and Stroke Prevention	220	450	450
Housing Opportunities For Persons With AIDS	1,422	2,150	2,264
Housing Opportunities for Incarcerated Persons with AIDS	280	2,101	2,101
Immunization Project	5,227	8,774	8,774
Immunization Project - Federal Economic Stimulus	---	2,871	2,871
Lead Training and Certification Enforcement Program	53	82	83
Maternal and Child Health (MCH) Early Childhood Comprehensive System	80	140	140
Maternal and Child Health Block Grant	10,535	13,000	13,000
Medicare Enrollment Assistance Program	115	---	---
Medicare/Medicaid Inspections of Nursing Facilities	9,315	16,672	16,672
Medicare/Medicaid Inspections of Nursing Facilities - Federal Economic Stimulus	119	---	---
Minority AIDS Demo	---	67	67
Morbidity and Risk Behavior Surveillance	848	725	725
NJ Partnership for Systems Transformation	431	---	---
National Cancer Prevention and Control - Public Health	3,721	7,271	6,889
National Family Caregiver Program	4,018	5,200	5,200
National HIV/AIDS Behavioral Surveillance	400	512	512
New Jersey's Reducing Health Disparities Initiative	135	160	160
Nurse Aide Certification Program	---	1,000	1,000
Nursing Facilities Transition Grant	---	600	600
Older Americans Act - Title III	27,368	34,059	34,059
Pandemic Influenza Healthcare Preparedness	761	1,935	1,935
Pediatric AIDS Health Care Demonstration Project	2,260	2,850	2,850
Pregnancy Risk Assessment Monitoring System	65	750	750
Preventative Health and Health Services Block Grant	3,125	4,351	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	1,523	1,369	1,080
Ryan White Supplemental - Part B	1,502	1,500	1,500
Senior Farmers Market Nutrition Program	903	1,000	1,000
Supplemental Food - Women, Infants and Children (WIC) Federal Economic Stimulus	---	6,000	6,000
Supplemental Food Program - Women, Infants, and Children (WIC)	126,005	142,000	142,000
Surveillance, Epidemiology and End Results (SEER)	795	1,319	1,319
Tuberculosis Control Program	4,055	6,095	6,095
United States Department of Agriculture (USDA) Older Americans Act - Title III	3,757	4,350	4,350

REVENUES & EXPENDITURES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2010 Actual	2011 Estimated	2012 Estimated
Universal Newborn Hearing Screening	185	250	250
Venereal Disease Project	2,688	3,882	3,882
Vital Statistics Component	1,408	1,100	1,100
West Nile Virus - Laboratory	---	200	200
West Nile Virus - Public Health	660	1,942	1,942
Women, Infants, and Children (WIC) Farmer's Market Nutrition Program	620	2,600	2,600
Various Federal Programs and Accruals	-11,640	7,373	7,372
	364,006	766,703	451,099
Department of Human Services:			
Block Grant Mental Health Services	10,761	11,561	11,561
Child Care - Federal Economic Stimulus	34,106	---	---
Child Care Block Grant	108,466	108,268	108,268
Child Support Enforcement Program	150,019	175,000	178,650
Child Support Title IV-D - Federal Economic Stimulus	63,749	8,600	---
Children's Justice Act	166	---	---
Developmental Disabilities Council	1,658	1,636	1,636
Enhanced Title XIX - Federal Economic Stimulus	1,010,813	685,325	---
Federal Independent Living	1,075	1,079	1,079
Food Stamp Administration - Federal Economic Stimulus	4,180	2,235	---
Food Stamp Program	109,025	121,483	121,483
Foster Grandparents Program	668	---	---
Independent Living - Federal Economic Stimulus	57	---	---
Medicaid Emergency Diversion Grant	2,120	2,328	2,328
Medicaid Transformation Grant	405	---	---
Projects for Assistance in Transition from Homelessness (PATH)	2,139	2,349	2,349
Refugee Resettlement Program	1,481	3,527	3,527
Restraint and Seclusion Federal Grant	258	---	---
Social Services Block Grant	50,370	48,561	48,591
Strategic Prevention Framework	2,022	2,093	---
Substance Abuse Block Grant	43,303	51,882	51,882
TANF Contingency Fund	---	---	18,201
TANF Emergency Funding	180,350	---	---
Temporary Assistance to Needy Families Block Grant	421,019	410,625	430,793
Title XIX Child Residential	63,891	97,950	92,450
Title XIX Community Care Waiver	309,718	321,400	353,425
Title XIX ICF/MR	312,048	333,078	345,584
Title XIX Medical Assistance	3,701,580	4,614,653	4,396,209
Title XX Urban Empowerment Zone	1,521	---	---
Title XXI Children's Health Insurance Program	536,926	600,236	695,202
Vocational Rehabilitation - Federal Economic Stimulus	126	---	---
Vocational Rehabilitation Act, Section 120	10,852	11,894	11,894
Various Federal Programs and Accruals	165,933	8,794	9,031
	7,300,805	7,624,557	6,884,143
Department of Labor and Workforce Development:			
Adult and Continuing Education - Workforce Investment Act	12,238	21,074	20,970
Comprehensive Services for Independent Living	784	600	600
Current Employment Statistics	2,454	2,913	2,913
Disability Determination Services	53,061	60,182	65,771
Disabled Veterans' Outreach Program	2,213	3,000	3,000
Emergency Unemployment Compensation - Federal Economic Stimulus	7,762	---	---
Employment Services	15,908	27,159	27,159
Employment Services - Federal Economic Stimulus	4,938	---	---
Employment Services Cost Reimbursable Grants - Migrant Housing	---	50	50
Employment Services Grants - Alien Labor Certification	441	2,221	2,221
High Growth Green Jobs - Federal Economic Stimulus	9	---	---
Local Veterans' Employment Representatives	1,071	1,600	1,600
National Council on Aging - Senior Community Services Employment Project	2,759	5,000	5,000
Occupational Safety Health Act - On-Site Consultation	2,147	2,600	2,600
Old Age and Survivor Insurance Disability Determination Services	---	1,000	1,000
One Stop Labor Market Information	748	1,068	1,068
Public Employees Occupational Safety and Health Act	2,381	2,250	2,250
Public Employees Occupational Safety and Health Act - Federal Economic Stimulus ..	8	---	---
Redesigned Occupational Safety and Health (ROSH)	316	269	269
Rehabilitation of Supplemental Security Income Beneficiaries	488	2,000	2,000
Senior Community Service Employment Program - Federal Economic Stimulus	500	---	---
Supported Employment	567	975	975

REVENUES & EXPENDITURES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2010	2011	2012
	Actual	Estimated	Estimated
Technical Assistance Training	---	1,700	1,700
Technology Related Assistance Project	471	550	550
Trade Adjustment Assistance Project	4,105	4,200	4,200
Unemployment Insurance	136,944	171,640	185,065
Unemployment Insurance - Federal Economic Stimulus	3,502	---	---
Vocational Rehabilitation Act of 1973	48,638	50,325	50,325
Vocational Rehabilitation Services - Federal Economic Stimulus	2,175	---	---
Work Opportunity Tax Credit	359	750	750
Worker Profiling Reemployment Services	18	---	---
Workforce Investment Act	62,429	92,943	92,943
Workforce Investment Act - Federal Economic Stimulus	33,986	---	---
Workforce Investment Act Title IIID Discretionary Funding	350	8,000	8,000
Various Federal Programs and Accruals	4,135	190	190
	<u>407,905</u>	<u>464,259</u>	<u>483,169</u>
Department of Law and Public Safety:			
Anti Trafficking Task Force	86	600	600
Anti-Gang Initiative	346	---	---
Buffer Zone Protection Program	1,075	1,200	1,200
Bulletproof Vest Partnership	458	500	500
Byrne Discretionary Grant - Statewide Response to Violent Crime Reduction	---	600	600
Chemical Sector Buffer Zone Protection Program	2,413	---	---
Child Safety/Child Booster Seats	710	3,900	3,900
Citizen Corps Program	168	305	305
Cold Case - National Institute of Justice	---	278	---
Combined DNA Index System (CODIS)	---	500	500
Community Oriented Policing (COPS) State Police/NJN Grant	---	1,100	---
DNA Capacity Enhancement Program Formula Grant	515	---	---
Disaster Assistance	14,885	---	---
Domestic Marijuana Eradication Suppression Program	---	75	75
Drunk Driver Prevention	3,228	8,507	8,507
Emergency Management Performance Grant - Non Terrorism	6,819	8,500	8,500
Emergency Operation Center	---	5,347	---
Enforcing Underage Drinking Laws	332	360	360
Enhancement of Data Analysis Center	---	50	50
Equal Employment Opportunity Commission	537	400	400
Fatality Analysis Reporting System (FARS)	241	240	240
Flood Mitigation Assistance	870	9,000	9,000
Forensic Casework DNA Backlog Reduction	308	1,400	1,400
Gang Prevention Coordination Assistance	68	---	---
Hazard Mitigation Grant Program (for disasters)	---	1,000	---
Hazardous Materials Emergency Preparedness	---	575	575
Hazardous Materials Transportation	---	500	500
High Intensity Drug Trafficking Area (HIDTA)	---	50	50
High Risk Youth Offender Re-Entry Initiative	135	---	---
Highway Traffic Safety	5,079	9,890	9,890
Homeland Security Grant Program	17,134	24,156	27,098
Incident Command	650	1,430	1,500
Internet Crimes Against Children	139	400	400
Internet Crimes Against Children - Federal Economic Stimulus	38	---	---
Interoperable Emergency Communications Grant Program	---	1,422	1,349
Justice Assistance Grant (JAG)	7,789	10,000	10,000
Justice Assistance Grant (JAG) - Federal Economic Stimulus	29,754	---	---
Juvenile Accountability Incentive Block Grant (JAIBG)	493	1,078	1,152
Juvenile Justice Delinquency Prevention	781	1,599	1,524
Medicaid Fraud Unit	3,020	4,745	4,745
Metropolitan Medical Response System	288	635	635
Motorcycle Safety	68	145	200
National Criminal History Program - Office of the Attorney General	149	500	500
National Public Safety and Security Gateway	1,985	---	---
Occupant Protection Child Passenger Safety Training and Education	---	100	100
Occupant Protection Grant	733	4,500	4,500
Operation Stonegarden	---	187	---
Paul Coverdell National Forensic Science Improvement	200	480	500
Port Security - Delaware Bay (South)	---	1,910	---
Port Security - Elizabeth Station - Federal Economic Stimulus	---	1,500	---
Port Security Grant Program - Delaware Bay (Camden/Phila)	9	---	---
Port Security Grant Program - New York/New Jersey	905	---	---

REVENUES & EXPENDITURES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2010	2011	2012
	Actual	Estimated	Estimated
Port Security-New York/New Jersey (North)	---	1,700	---
Pre-Disaster Mitigation Grant (Competitive)	923	3,000	3,000
Project Safe Neighborhoods	477	1,000	1,000
Public Safety Interoperability Communications Grant Program	2,059	---	---
Racial Profiling Prevention	135	1,000	---
Recreational Boating Safety	2,387	4,000	4,000
Regional Catastrophic Preparedness Grant	---	3,570	3,570
Repetitive Flood Claim Program - FEMA	349	1,800	---
Residential Treatment for Substance Abuse	229	500	500
Safety Belt Performance Grants	1,622	10,492	8,992
Severe Repetitive Loss - FEMA	---	22,500	---
Smart Office -Adam Walsh Act	5	300	300
Solving Cold Cases	344	300	310
State Traffic Safety Information System	797	574	650
State Victim Assistance Academy Initiative	35	---	---
Title V Funding	1	35	35
UASI Nonprofit Security Grant Program (NSGP)	1,229	1,600	1,600
Urban Area Security Initiative	16,753	37,593	47,560
Victim Assistance Grants	7,140	13,000	13,000
Victim Assistance Grants - Federal Economic Stimulus	3	---	---
Victim Compensation Award	1,261	3,000	3,500
Victim Compensation Award - Federal Economic Stimulus	1,340	---	---
Violence Against Women Act-Criminal Justice	2,201	4,000	4,000
Violence Against Women Act-Criminal Justice - Federal Economic Stimulus	17	---	---
Various Federal Programs and Accruals	-17,709	1,075	625
	124,006	220,703	193,997
Department of Military and Veterans' Affairs:			
Administrative Services Activities	20	60	60
Antiterrorism Program Manager	126	90	110
Armory Renovations and Improvements	1,518	5,000	4,500
Army Facilities Service Contracts	1,098	3,500	2,877
Army Guard 50 - 50 (Federal Stimulus)	624	---	---
Army National Guard Electronic Security System	25	200	100
Army National Guard Statewide Security Agreement	578	700	600
Army National Guard Sustainable Range Program	128	150	100
Army Training and Technology Lab	260	950	950
Atlantic City Air Base - Service Contracts	1,768	3,610	3,400
Atlantic City Environmental	---	100	90
Atlantic City Operations and Maintenance	115	150	150
Atlantic City Sustainment, Restoration and Modernization	567	700	750
Brigadier General Doyle Memorial Cemetery Building Project	---	7,000	7,000
Combined Logistics Facility	13,014	20,000	20,000
Coyle Field Atlantic City	24	30	40
Dining Facility Operations	57	200	150
Facilities Support Contract	5,315	7,000	9,000
Federal Distance Learning Program	88	185	180
Fire Fighter/Crash Rescue Service Cooperative Funding Agreement	1,572	1,900	2,000
Hazardous Waste Environmental Protection Program	683	800	800
McGuire Air Force Base - Service Contracts	1,501	3,775	3,315
McGuire Air Force Base Environmental	44	95	90
McGuire Operations and Maintenance	165	140	135
Medical Clinic - Sea Girt	---	16,000	16,000
Medicare Part A Receipts for Resident Care and Operational Costs	8,773	8,400	8,400
National Guard Communications Agreement	883	900	950
Natural and Cultural Resources Management	4	5	5
New Jersey National Guard Challenge Youth Program	2,324	2,350	2,976
Training Site Facilities Maintenance Agreements	42	80	70
Training and Equipment - Pool Sites	414	500	550
Transitional Housing	229	360	360
Veterans' Education Monitoring	533	600	600
Warren Grove Sustainment Restoration & Modernization	2	7	7
Warren Grove/Coyle Field	46	70	70
Various Federal Programs and Accruals	10,824	4,000	4,000
	53,364	89,607	90,385
Department of State:			
Americorps - Federal Economic Stimulus	450	---	---

REVENUES & EXPENDITURES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2010 Actual	2011 Estimated	2012 Estimated
Americorps Grants	1,165	5,150	4,850
College Access Challenge Grant Program	563	2,191	2,191
Election Assistance for Persons with Disabilities	330	316	325
Foster Grandparent Program	---	800	800
Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP)	2,513	3,500	3,500
Help America Vote Act	---	3,400	3,400
Leveraging Educational Assistance Partnership	1,874	2,022	2,022
National Endowment for the Arts - Federal Economic Stimulus	337	---	---
National Endowment for the Arts Partnership	871	994	1,000
National Health Service Corps - Student Loan Repayment Program	60	240	240
Office of Faith-Based Initiatives - Compassion Capital Fund Grant	---	500	500
State Loan Repayment Program-ARRA	120	300	---
Student Loan Administrative Cost Deduction and Allowance	16,066	13,605	13,658
Various Federal Programs and Accruals	2,085	---	---
	26,434	33,018	32,486
Department of Transportation:			
Airport Fund	539	1,500	1,500
Boating Infrastructure Program (New Jersey Maritime Program)	---	1,600	1,600
Commercial Drivers' License Information System Modernization	---	970	970
Commercial Drivers' License Program	---	1,460	1,460
Commercial Vehicle Information Systems Network	455	1,000	1,000
Driver's License Security Grant Program	---	1,170	1,170
Federal Rail Administration	---	1,000	---
Highway Planning and Research	19,567	---	---
Metropolitan Planning Funds	14,807	---	---
Motor Carrier Safety Assistance Program	6,233	9,500	10,500
National Motor Vehicle Title Information System	---	100	100
New Jersey Maritime Program - Ferry Boat	---	5,000	5,000
Transportation Trust Fund - Federal Economic Stimulus	214,986	---	---
Various Federal Programs and Accruals	-29,055	---	---
	227,532	23,300	23,300
Department of the Treasury:			
Broadband Technology Opportunities Program - Federal Economic Stimulus	---	39,638	---
Diamond Shamrock Oil Overcharge Settlement	---	717	717
Division of Gas Expansion	332	600	600
State Energy Conservation Program	19	2,675	2,675
State Energy Efficiency Appliance Rebate Program	802	---	---
Wind Powering America - Wind Working Group	19	---	---
Various Federal Programs and Accruals	756	200	200
	1,928	43,830	4,192
The Judiciary:			
Byrne Recovery - Probation Mental Health - Federal Economic Stimulus	46	---	---
National Instant Criminal Background Check System Record Improvement Act	---	860	---
Various Federal Programs and Accruals	1,546	1,725	1,325
	1,592	2,585	1,325
<i>Total Federal</i>	<i>11,694,167</i>	<i>11,693,250</i>	<i>10,237,019</i>
Revolving Funds:			
Legislature:			
Various Revolving Funds	1	---	---
Executive Branch			
Department of Community Affairs:			
Administration and Support Services	247	650	650
Housing Services	6	---	---
Liquid Petroleum Gas Education and Safety Board	339	250	300
Uniform Construction Code	10,189	11,555	10,365
Various Revolving Funds	57	---	---
	10,838	12,455	11,315
Department of Corrections:			
Culinary Arts Vocational Program	67	115	80
Farm Operations	12,032	11,130	11,567
Institutional Care and Treatment	320	520	520
State Use	16,839	17,100	16,250

REVENUES & EXPENDITURES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2010 Actual	2011 Estimated	2012 Estimated
Department of Education:	29,258	28,865	28,417
Administration and Support Services	2,169	1,969	1,670
Department of Environmental Protection:			
Administration and Support Services	203	160	160
Pesticide Control	376	300	300
Publicly-Funded Site Remediation	167	---	---
	746	460	460
Department of Health and Senior Services:			
Administration and Support Services	8,094	8,100	8,100
Laboratory Services	9,870	9,965	9,965
	17,964	18,065	18,065
Department of Human Services:			
Administration and Support Services	1,129	917	924
Income Maintenance Management	4,690	5,525	5,525
	5,819	6,442	6,449
Department of Labor and Workforce Development:			
Administration and Support Services	782	---	---
Planning and Analysis	4	---	---
	786	---	---
Department of Law and Public Safety:			
Criminal Justice	123	100	100
Department of State:			
Museum Services	40	---	---
Records Management	512	400	400
	552	400	400
Department of Transportation:			
Administration and Support Services	142	---	---
Construction, Reconstruction, Improvements or Rebuilding of State Highways	14,935	---	---
	15,077	---	---
Department of the Treasury:			
Adjudication of Administrative Appeals	895	1,000	1,000
Automotive Services	26,963	26,247	22,247
Capitol Post Office	1,818	1,648	1,515
Printing Services	1,714	1,972	1,972
Property Management and Construction - Construction Management Services	3,601	4,376	4,259
Public Information Services	956	1,051	1,053
Purchasing and Inventory Management	48,548	48,972	48,550
	84,495	85,266	80,596
<i>Total Revolving Funds</i>	167,828	154,022	147,472
<i>Total Other Revenues General Fund</i>	15,252,802	15,541,324	14,035,110
SPECIAL TRANSPORTATION FUND			
General:			
Transportation Trust Fund - Federal Highway Administration	670,637	1,124,078	1,046,000
Transportation Trust Fund - Local Highway Funds	156,665	200,000	200,000
Transportation Trust Fund - Public Transportation	714,775	600,000	622,000
Transportation Trust Fund - State Highway Funds	854,638	800,000	435,000
	2,396,715	2,724,078	2,303,000
<i>Total Special Transportation Fund</i>	2,396,715	2,724,078	2,303,000
TOTAL OTHER REVENUES	17,649,517	18,265,402	16,338,110

REVENUES & EXPENDITURES

SCHEDULE 3 EXPENDITURES BUDGETED (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2010 Actual	2011 Estimated	2012 Estimated
GENERAL FUND			
Legislative Branch			
Senate	11,706	11,639	11,639
General Assembly	18,308	18,137	18,137
Office of Legislative Services	32,290	30,990	30,257
Legislative Commissions	5,897	6,711	5,611
State Capitol Joint Management Commission	9,537	9,832	9,832
	77,738	77,309	75,476
Executive Branch			
Chief Executive	5,373	5,718	5,681
Department of Agriculture	29,099	19,722	19,597
Department of Banking and Insurance	60,666	61,320	62,970
Department of Children and Families	961,618	1,067,944	1,067,483
Department of Community Affairs	292,624	224,668	213,014
Department of Corrections	1,168,498	1,114,728	1,093,904
Department of Education	659,844	994,449	374,476
Department of Environmental Protection	400,836	392,274	353,671
Department of Health and Senior Services	1,020,370	1,183,437	1,179,190
Department of Human Services	4,744,613	4,716,824	5,172,843
Department of Labor and Workforce Development	190,517	140,738	148,534
Department of Law and Public Safety	604,181	518,077	508,521
Department of Military and Veterans' Affairs	94,569	94,725	93,253
Department of State	1,246,988	1,160,059	1,185,577
Department of Transportation	1,238,420	1,256,719	1,400,085
Department of the Treasury	1,206,942	1,168,485	1,230,280
Miscellaneous Commissions	1,450	1,344	976
	13,926,608	14,121,231	14,110,055
Interdepartmental Accts			
Inter-Departmental Services	572,523	523,474	554,823
Employee Benefits	2,366,611	2,819,296	2,415,426
Other Interdepartmental Accounts	12,234	17,475	17,475
Salary Increases and Other Benefits	8,420	-16,940	108,462
	2,959,788	3,343,305	3,096,186
Judicial Branch			
The Judiciary	608,196	663,535	663,535
	608,196	663,535	663,535
Total General Fund	17,572,330	18,205,380	17,945,252

REVENUES & EXPENDITURES

SCHEDULE 3 EXPENDITURES BUDGETED (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2010 Actual	2011 Estimated	2012 Estimated
CASINO CONTROL FUND - DIRECT STATE SERVICES			
Department of Law and Public Safety	37,603	42,239	46,754
Department of the Treasury	23,872	24,447	9,108
<i>Total Casino Control Fund - Direct State Services</i>	<i>61,475</i>	<i>66,686</i>	<i>55,862</i>
CASINO REVENUE FUND			
Department of Health and Senior Services	212,073	95,161	90,283
Department of Human Services	130,456	130,457	130,457
Department of Labor and Workforce Development	2,196	2,196	2,196
Department of Law and Public Safety	92	92	92
Department of Transportation	30,233	29,099	25,121
<i>Total Casino Revenue Fund</i>	<i>375,050</i>	<i>257,005</i>	<i>248,149</i>
GUBERNATORIAL ELECTIONS FUND - GRANTS-IN-AID			
Department of Law and Public Safety	9,486	---	---
PROPERTY TAX RELIEF FUND			
Department of Community Affairs	581,935	511,861	511,861
Department of Education	8,873,643	9,696,170	9,894,711
Department of the Treasury	1,452,154	585,143	764,228
<i>Total Property Tax Relief Fund</i>	<i>10,907,732</i>	<i>10,793,174</i>	<i>11,170,800</i>
TOTAL EXPENDITURES BUDGETED	28,926,073	29,322,245	29,420,063

REVENUES & EXPENDITURES

SCHEDULE 4 EXPENDITURES NOT BUDGETED (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2010 Actual	2011 Estimated	2012 Estimated
GENERAL FUNDS			
Dedicated Funds			
Chief Executive	692	750	750
Department of Agriculture	6,642	9,186	8,692
Department of Banking and Insurance	2,087	531	535
Department of Children and Families	53,958	53,410	55,773
Department of Community Affairs	68,536	61,791	73,739
Department of Corrections	27,797	22,925	23,431
Department of Education	12,319	13,833	13,758
Department of Environmental Protection	63,534	107,336	89,206
Department of Health and Senior Services	310,808	379,023	378,996
Department of Human Services	717,961	812,683	768,773
Department of Labor and Workforce Development	178,050	240,364	239,253
Department of Law and Public Safety	221,267	219,575	218,512
Department of Military and Veterans' Affairs	487	3,356	3,202
Department of State	12,968	15,121	15,629
Department of Transportation	385,642	476,290	488,525
Department of the Treasury	1,318,280	1,166,626	1,161,568
Interdepartmental Accounts	37,775	43,928	43,800
The Judiciary	63,671	67,324	66,477
<i>Total Dedicated Funds</i>	<u>3,482,474</u>	<u>3,694,052</u>	<u>3,650,619</u>
Federal Funds			
Department of Agriculture	313,893	346,628	349,434
Department of Banking and Insurance	---	746	9,236
Department of Children and Families	467,897	456,317	432,937
Department of Community Affairs	445,812	544,923	443,053
Department of Corrections	45,685	12,062	12,204
Department of Education	2,153,591	1,110,290	846,964
Department of Environmental Protection	64,461	259,682	256,705
Department of Health and Senior Services	1,954,329	2,278,160	1,847,133
Department of Human Services	5,304,717	5,674,796	5,073,678
Department of Labor and Workforce Development	405,903	490,961	509,975
Department of Law and Public Safety	126,126	221,824	195,301
Department of Military and Veterans' Affairs	48,386	89,607	90,385
Department of State	98,605	33,551	33,019
Department of Transportation	200,169	23,300	23,300
Department of the Treasury	44,070	48,470	9,253
The Judiciary	93,886	101,933	104,442
<i>Total Federal Funds</i>	<u>11,767,530</u>	<u>11,693,250</u>	<u>10,237,019</u>
Revolving Funds			
Legislature	4	---	---
Department of Community Affairs	11,593	12,455	11,315
Department of Corrections	28,132	28,865	28,417
Department of Education	1,910	1,969	1,670
Department of Environmental Protection	836	460	460
Department of Health and Senior Services	17,111	18,065	18,065
Department of Human Services	6,147	6,442	6,449
Department of Labor and Workforce Development	1,117	---	---
Department of Law and Public Safety	168	100	100
Department of State	761	400	400
Department of Transportation	15,584	---	---
Department of the Treasury	86,197	85,266	80,596
<i>Total Revolving Funds</i>	<u>169,560</u>	<u>154,022</u>	<u>147,472</u>
<i>Total Expenditures General Fund</i>	<u>15,419,564</u>	<u>15,541,324</u>	<u>14,035,110</u>
SPECIAL TRANSPORTATION TRUST FUND			
Department of Transportation	2,234,639	2,724,078	2,303,000
TOTAL EXPENDITURES NOT BUDGETED	<u>17,654,203</u>	<u>18,265,402</u>	<u>16,338,110</u>

REVENUES & EXPENDITURES

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

	-----Fiscal Year Ending June 30-----		
	2010	2011	2012
	Actual	Estimated	Estimated
Beginning Balances July 1			
<i>Undesignated Fund Balances</i>			
General Fund	614,180	794,266	348,478
Surplus Revenue Fund	--	--	--
Property Tax Relief Fund	--	10,000	--
Gubernatorial Elections Fund	--	--	700
Casino Control Fund	(409)	--	--
Casino Revenue Fund	--	--	--
Total Undesignated Fund Balances	613,771	804,266	349,178
<i>Designated Fund Balances</i>			
General Fund	1,493,901	993,764	993,764
Property Tax Relief Fund	--	--	--
Casino Control Fund	911	4,017	4,017
Casino Revenue Fund	--	--	--
Special Transportation Fund	--	--	--
Total Designated Fund Balances	1,494,812	997,781	997,781
Total Beginning Balances	2,108,583	1,802,047	1,346,959
Revenues			
<i>General Fund</i>			
State Revenues (Schedule I)	17,226,521	17,243,663	17,898,589
Other Revenues (Schedule II)	15,252,802	15,273,219	14,035,110
Property Tax Relief Fund (Schedule I)	10,917,789	10,694,064	11,170,800
Gubernatorial Elections Fund (Schedule I)	438	700	700
Casino Control Fund (Schedule I)	64,084	66,686	55,862
Casino Revenue Fund (Schedule I)	336,680	257,005	248,149
Special Transportation Fund (Schedule II)	2,396,715	2,724,078	2,303,000
Total Revenues	46,195,029	46,259,415	45,712,210
Other Adjustments			
<i>General Fund</i>			
Balances lapsed	--	458,621	--
From (To) Casino Revenue Fund	(38,264)	--	--
From (To) Property Tax Relief Fund	(288,453)	57,301	--
From (To) Gubernatorial Elections Fund	(9,000)	7	--
Budget vs GAAP adjustment	861,612	--	--
Miscellaneous	(333,375)	--	--
<i>Property Tax Relief Fund</i>			
From (To) General Fund	285,298	(57,301)	--
Balances lapsed	--	146,411	--
Budget vs GAAP adjustment	(285,355)	--	--
<i>Gubernatorial Elections Fund</i>			
From (To) General Fund	9,000	(7)	--
Budget vs GAAP adjustment	48	--	--
Balances lapsed	--	7	--
<i>Casino Control Fund</i>			
Budget vs GAAP adjustment	(2,200)	--	--
Miscellaneous	3,106	--	--
<i>Casino Revenue Fund</i>			
From (To) General Fund	38,264	--	--
Budget vs GAAP adjustment	106	--	--
<i>Special Transportation Fund</i>			
Budget vs GAAP adjustment	(162,076)	--	--
Total Other Adjustments	78,711	605,039	--
Total Available	48,382,323	48,666,501	47,059,169
Expenditures			
<i>General Fund</i>			
Expenditures Budgeted (Schedule III)	17,572,330	18,205,380	17,945,252
Expenditures Not Budgeted (Schedule IV)	15,419,564	15,273,219	14,035,110
Property Tax Relief Fund (Schedule III)	10,907,732	10,793,174	11,170,800
Gubernatorial Elections Fund (Schedule III)	9,486	--	--
Casino Control Fund (Schedule III)	61,475	66,686	55,862
Casino Revenue Fund (Schedule III)	375,050	257,005	248,149
Special Transportation Fund (Schedule IV)	2,234,639	2,724,078	2,303,000
Total Expenditures	46,580,276	47,319,542	45,758,173

REVENUES & EXPENDITURES

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

	-----Fiscal Year Ending June 30-----		
	2010 Actual	2011 Estimated	2012 Estimated
Ending Balances June 30			
<i>Undesignated Fund Balances</i>			
General Fund	794,266	348,478	301,815
Surplus Revenue Fund	--	--	--
Property Tax Relief Fund	10,000	--	--
Gubernatorial Elections Fund	--	700	1,400
Casino Control Fund	--	--	--
Casino Revenue Fund	--	--	--
Total Undesignated Fund Balances	804,266	349,178	303,215
<i>Designated Fund Balances</i>			
General Fund	993,764	993,764	993,764
Property Tax Relief Fund	--	--	--
Casino Control Fund	4,017	4,017	4,017
Casino Revenue Fund	--	--	--
Special Transportation Fund	--	--	--
Total Designated Fund Balances	997,781	997,781	997,781
Total Ending Balances	1,802,047	1,346,959	1,300,996



Department and Branch Recommendations

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

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

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 2012 Budget for the Legislature totals \$75.5 million, a decrease of \$1.8 million, or 2.4% under the fiscal 2011 adjusted appropriation of \$77.3 million. It provides \$11.6 million to the Senate and \$18.1 million to the Assembly. The recommendation also provides \$30.3 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.

LEGISLATURE
SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
74,809	15,498	1,000	91,307	77,735	Direct State Services	77,309	75,476	75,476
---	2,338	---	2,338	3	Capital Construction	---	---	---
74,809	17,836	1,000	93,645	77,738	Total General Fund	77,309	75,476	75,476
74,809	17,836	1,000	93,645	77,738	Total Appropriation, Legislature	77,309	75,476	75,476

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Legislative Activities			
11,459	5,086	200	16,745	11,706	Senate	11,639	11,639	11,639
17,902	1,805	800	20,507	18,308	General Assembly	18,137	18,137	18,137
29,952	4,694	---	34,646	32,287	Legislative Support Services	30,990	30,257	30,257
59,313	11,585	1,000	71,898	62,301	Subtotal	60,766	60,033	60,033

LEGISLATURE

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recommended
15,496	3,913	---	19,409	15,434	Legislative Commissions and Committees			
					Legislative Commission	16,543	15,443	15,443
<i>15,496</i>	<i>3,913</i>	<i>---</i>	<i>19,409</i>	<i>15,434</i>	<i>Subtotal</i>	<i>16,543</i>	<i>15,443</i>	<i>15,443</i>
74,809	15,498	1,000	91,307	77,735	Total Direct State Services - General Fund	77,309	75,476	75,476
74,809	15,498	1,000	91,307	77,735	TOTAL DIRECT STATE SERVICES	77,309	75,476	75,476
					CAPITAL CONSTRUCTION			
					Legislative Activities			
---	2,338	---	2,338	3	Legislative Support Services	---	---	---
---	2,338	---	2,338	3	<i>Subtotal</i>	<i>---</i>	<i>---</i>	<i>---</i>
---	2,338	---	2,338	3	TOTAL CAPITAL CONSTRUCTION	---	---	---
74,809	17,836	1,000	93,645	77,738	Total Appropriation, Legislature	77,309	75,476	75,476

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 were elected in November 2007 and members of the Assembly in November

2009. Senators are elected for a term of four years and members of the General Assembly for a term of two years.

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

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	48	43	43	---
Total Positions	48	43	43	---
Filled Positions by Program Class				
Senate	48	43	43	---
Total Positions	48	43	43	---

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. Not included are the 40 Senators and part-time positions. The funded position count for fiscal year 2012 will be determined by the Legislature.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
11,459	5,086	200	16,745	11,706	01	11,639	11,639	11,639
<u>11,459</u>	<u>5,086</u>	<u>200</u>	<u>16,745</u>	<u>11,706</u>		<u>11,639</u> (a)	<u>11,639</u>	<u>11,639</u>
Distribution by Fund and Object								
Personal Services:								
---	---	---	---	1,969		1,990	1,990	1,990
10,739	1,931	200	12,870	4,797		4,529	4,529	4,529
---	---	---	---	4,489		4,400	4,400	4,400
<u>10,739</u>	<u>1,931</u>	<u>200</u>	<u>12,870</u>	<u>11,255</u>		<u>10,919</u>	<u>10,919</u>	<u>10,919</u>
135	881	---	1,016	8		135	135	135
486	1,252	---	1,738	417		486	486	486
72	834	---	906	2		72	72	72
<u>27</u>	<u>188</u>	<u>---</u>	<u>215</u>	<u>24</u>		<u>27</u>	<u>27</u>	<u>27</u>
<u>11,459</u>	<u>5,086</u>	<u>200</u>	<u>16,745</u>	<u>11,706</u>		<u>11,639</u>	<u>11,639</u>	<u>11,639</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

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

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	65	57	45	---
Total Positions	65	57	45	---
Filled Positions by Program Class				
General Assembly	65	57	45	---
Total Positions	65	57	45	---

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. Not included are the 80 State Assemblypersons and part-time positions. The funded position count for fiscal year 2012 will be determined by the Legislature.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
17,902	1,805	800	20,507	18,308	02	18,137	18,137	18,137

LEGISLATURE

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
<u>17,902</u>	<u>1,805</u>	<u>800</u>	<u>20,507</u>	<u>18,308</u>	<u>DIRECT STATE SERVICES</u>			
					Total Direct State Services			
						<u>18,137</u> ^(a)	<u>18,137</u>	<u>18,137</u>
					Distribution by Fund and Object			
					Personal Services:			
				3,868	Assemblypersons (80)			
				4,871	Salaries and Wages			
				9,061	Members' Staff Services			
<u>17,124</u>	<u>571</u>	<u>800</u>	<u>18,495</u>	<u>17,800</u>	Total Personal Services			
108	118	---	226	76	Materials and Supplies			
576	521	---	1,097	399	Services Other Than Personal			
90	309	---	399	32	Maintenance and Fixed Charges			
					Special Purpose:			
					02	---	---	---
					Transition Expense			
					Additions, Improvements and Equipment			
<u>4</u>	<u>186</u>	<u>---</u>	<u>190</u>	<u>1</u>		<u>4</u>	<u>4</u>	<u>4</u>
<u>17,902</u>	<u>1,805</u>	<u>800</u>	<u>20,507</u>	<u>18,308</u>	Grand Total State Appropriation			
						<u>18,137</u>	<u>18,137</u>	<u>18,137</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

71. LEGISLATIVE ACTIVITIES

0003. OFFICE OF LEGISLATIVE SERVICES

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

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

- Legislative Support Services.** This function encompasses the following: Office of the Executive Director, Office of the Legislative Counsel, Central Management Unit, Office of the State Auditor, Office of the Legislative Budget and Finance Officer, Data Management Unit, and the Administrative Unit.
Office of the Executive Director—Supervises and directs the office; conducts the district office leasing program and the related district office program for the Legislature.
Office of the Legislative Counsel—Acts as counsel to the Legislature; furnishes the Legislature with legal opinions as to the subject matter and legal effect of statutes and statutory proposals and parliamentary law and legislative procedure; provides standards for the examination and editing of all proposed bills and resolutions for compliance with prescribed form; conducts a continuous examination of statutory law and court decisions for the purpose of preparing legislation to correct defects and to revise and modernize the statutory law; assigns compilation numbers to newly enacted laws.
Central Management Unit—Provides staff for legislative standing reference committees and such other committees and commissions as directed; prepares informational memoranda

and reports on legislative matters, drafts of bills, resolutions, and bill amendments.

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

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

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

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

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

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	349	358	351	---
Total Positions	349	358	351	---
Filled Positions by Program Class				
Legislative Support Services	349	358	351	---
Total Positions	349	358	351	---

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The funded position count for fiscal year 2012 will be determined by the Legislature.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
29,952	4,694	---	34,646	32,287	Legislative Support Services	03	30,990	30,257	30,257
29,952	4,694	---	34,646	32,287	Total Direct State Services		30,990^(a)	30,257	30,257
Distribution by Fund and Object									
Personal Services:									
21,701	274	2,125	24,100	23,904	Salaries and Wages		23,000	23,000	23,000
21,701	274	2,125	24,100	23,904	Total Personal Services		23,000	23,000	23,000
1,065	724	-125	1,664	871	Materials and Supplies		1,065	1,065	1,065
2,527	2,146	-2,250	2,423	1,770	Services Other Than Personal		2,527	2,527	2,527
3,181	1,150	250	4,581	4,364	Maintenance and Fixed Charges		3,181	3,181	3,181
Special Purpose:									
30	---	---	30	30	State House Express Civics Education Program	03	30	30	30
29	---	---	29	29	Affirmative Action and Equal Employment Opportunity	03	29	29	29
214 ^S	228	---	442	222	Continuation and Expansion of Data Processing Systems	03	---	---	---
---	17	---	17	---	Statute Challenges Fund	03	---	---	---
100	---	---	100	100	Senator Wynona Lipman Chair in Women's Political Leadership, Eagleton Institute	03	100	100	100

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.

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.

The State Capitol Joint Management Commission was created by

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	60	58	51	---
Total Positions	60	58	51	---
Filled Positions by Program Class				
Legislative Commission	60	58	51	---
Total Positions	60	58	51	---

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The funded position count for fiscal year 2012 will be determined by the Legislature.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2010							Year Ending June 30, 2012	
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Organization								
400	122	---	522	401	Intergovernmental Relations Commission	400	400	400
335	496	---	831	166	Joint Committee on Public Schools	335	335	335
4,539	1,413	---	5,952	5,019	State Commission of Investigation	4,555	4,555	4,555
---	---	---	---	---	Apportionment Commission	1,100	---	---
321	331	---	652	311	New Jersey Law Revision Commission	321	321	321
9,901	1,551	---	11,452	9,537	State Capitol Joint Management Commission	9,832	9,832	9,832
Distribution by Fund and Program								
15,496	3,913	---	19,409	15,434	Legislative Commission	09 16,543	15,443	15,443
15,496	3,913	---	19,409	15,434	Total Direct State Services	16,543^(a)	15,443	15,443

LEGISLATURE

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Object									
Intergovernmental Relations Commission									
---	24	---	24	1	09	---	---	---	
155	58	---	213	155	09	155	155	155	
184	21	---	205	184	09	184	184	184	
36	14	---	50	36	09	36	36	36	
25	5	---	30	25	09	25	25	25	
Joint Committee on Public Schools									
335	496	---	831	166	09	335	335	335	
State Commission of Investigation									
4,539	1,412	-1	5,950	5,019	09	4,555	4,555	4,555	
---	1	1	2	---	09	---	---	---	
Apportionment Commission									
---	---	---	---	---	09	1,100 ^S	---	---	
New Jersey Law Revision Commission									
321	331	0	652	311	09	321	321	321	
State Capitol Joint Management Commission									
9,901	1,551	---	11,452	9,537	09	9,832	9,832	9,832	
<u>15,496</u>	<u>3,913</u>	<u>---</u>	<u>19,409</u>	<u>15,434</u>		<u>16,543</u>	<u>15,443</u>	<u>15,443</u>	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	---	1	1	---	09	---	---	---	
---	---	1	1	---		---	---	---	
All Other Funds									
---	15 ^R	---	24	---	09	---	---	---	
---	24	---	24	---		---	---	---	
<u>15,496</u>	<u>3,937</u>	<u>1</u>	<u>19,434</u>	<u>15,434</u>		<u>16,543</u>	<u>15,443</u>	<u>15,443</u>	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted 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 2012 Budget for the Chief Executive totals \$5.6 million, a decrease of \$37,000, or 1% under the fiscal 2011 adjusted appropriation of \$5.7 million, and eliminates the funding for the Coalition of Northeastern Governors.

CHIEF EXECUTIVE

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recommended
4,684	1,062	-170	5,576	5,373	GENERAL FUND			
					Direct State Services	5,718	5,681	5,681
4,684	1,062	-170	5,576	5,373	Total General Fund	5,718	5,681	5,681
4,684	1,062	-170	5,576	5,373	Total Appropriation, Chief Executive	5,718	5,681	5,681

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recommended
4,684	1,062	-170	5,576	5,373	DIRECT STATE SERVICES - GENERAL FUND			
					Management and Administration			
					Executive Management	5,718	5,681	5,681
4,684	1,062	-170	5,576	5,373	Subtotal	5,718	5,681	5,681
4,684	1,062	-170	5,576	5,373	Total Direct State Services - General Fund	5,718	5,681	5,681
4,684	1,062	-170	5,576	5,373	TOTAL DIRECT STATE SERVICES	5,718	5,681	5,681
4,684	1,062	-170	5,576	5,373	Total Appropriation, Chief Executive	5,718	5,681	5,681

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

OBJECTIVES

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

CHIEF EXECUTIVE

PROGRAM CLASSIFICATIONS

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

administration of the executive branch, presides at regularly scheduled cabinet meetings with department heads, executes the laws, serves as Commander-In-Chief of the military and naval forces of the State, grants pardons and reprieves, convenes the Legislature, communicates to the Legislature concerning the condition of the State and recommends measures, submits the annual State budget to the Legislature, and approves or vetoes legislation either conditionally or absolutely.

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	87	90	102	102
Total Positions	87	90	102	102
Filled Positions by Program Class				
Executive Management	87	90	102	102
Total Positions	87	90	102	102

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Organization								
4,684	1,062	-170	5,576	5,373		5,718	5,681	5,681
Distribution by Fund and Program								
4,684	1,062	-170	5,576	5,373	01	5,718	5,681	5,681
4,684	1,062	-170	5,576	5,373		5,718 ^(a)	5,681	5,681
Distribution by Fund and Object								
Personal Services:								
3,820	813	-337	4,296	4,183		4,854	4,854	4,854
3,820	813	-337	4,296	4,183		4,854	4,854	4,854
Chief Executive's Office								
158	1	21	180	179	01	158	158	158
37	96	-49	84	46				
					01	37	---	---
108	1	12	121	121	01	108	108	108
42	1	16	59	59				
					01	42	42	42
10	---	6	16	14	01	10	10	10
95	---	---	95	94	01	95	95	95

CHIEF EXECUTIVE

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
89	5	25	119	116		89	89	89
284	52	186	522	515		284	284	284
41	70	-50	61	44				
						41	41	41
---	23	---	23	2		---	---	---
4,684	1,062	-170	5,576	5,373		5,718	5,681	5,681
					<u>OTHER RELATED APPROPRIATIONS</u>			
					All Other Funds			
---	1,033 650 ^R	---	1,683	692	01	750	750	750
---	1,683	---	1,683	692		750	750	750
4,684	2,745	-170	7,259	6,065		6,468	6,431	6,431

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

NOTES

**DEPARTMENT OF AGRICULTURE
OVERVIEW**

Mission

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

Goals

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

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

Budget Highlights

The Fiscal 2012 Budget for the Department of Agriculture totals \$19.6 million, a decrease of \$125,000, or 0.6% under the fiscal 2011 adjusted appropriation of \$19.7 million.

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

Year Ending June 30, 2010					Year Ending June 30, 2012		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2011 Adjusted Approp.	Requested	Recommended
7,081	3,225	96	10,402	9,866	GENERAL FUND		
3,918	546	3,280	7,744	7,517	7,156	7,156	7,156
11,548	188	-5	11,731	11,716	6,918	6,818	6,818
					5,648	5,623	5,623
22,547	3,959	3,371	29,877	29,099	19,722	19,597	19,597
					<i>Total General Fund</i>		
22,547	3,959	3,371	29,877	29,099	19,722	19,597	19,597
					<i>Total Appropriation, Department of Agriculture</i>		

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

Year Ending June 30, 2010					Year Ending June 30, 2012		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2011 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND		
					Agricultural Resources, Planning, and Regulation		
1,106	429	-117	1,418	1,227	1,111	1,111	1,111
1,619	434	-129	1,924	1,630	1,638	1,638	1,638
511	460	316	1,287	1,257	515	515	515
343	---	---	343	343	343	343	343
787	986	-104	1,669	1,655	801	801	801
1,838	916	-1	2,753	2,753	1,963	1,963	1,963
877	---	131	1,008	1,001	785	785	785
7,081	3,225	96	10,402	9,866	7,156	7,156	7,156
7,081	3,225	96	10,402	9,866	7,156	7,156	7,156
					<i>Total Direct State Services - General Fund</i>		
7,081	3,225	96	10,402	9,866	7,156	7,156	7,156
					TOTAL DIRECT STATE SERVICES		

AGRICULTURE

Year Ending June 30, 2010					Year Ending June 30, 2012		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2011 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID - GENERAL FUND					GRANTS-IN-AID - GENERAL FUND		
Agricultural Resources, Planning, and Regulation					Agricultural Resources, Planning, and Regulation		
---	546	-160	386	247	Agriculture and Natural Resources	---	---
3,918	---	3,000	6,918	6,830	Food and Nutrition Services	6,918	6,818
---	---	90	90	90	Marketing and Development Services	---	---
---	---	350	350	350	Farmland Preservation	---	---
<u>3,918</u>	<u>546</u>	<u>3,280</u>	<u>7,744</u>	<u>7,517</u>	<i>Subtotal</i>	<u>6,918</u>	<u>6,818</u>
<u>3,918</u>	<u>546</u>	<u>3,280</u>	<u>7,744</u>	<u>7,517</u>	<i>Total Grants-In-Aid - General Fund</i>	<u>6,918</u>	<u>6,818</u>
<u>3,918</u>	<u>546</u>	<u>3,280</u>	<u>7,744</u>	<u>7,517</u>	TOTAL GRANTS-IN-AID	<u>6,918</u>	<u>6,818</u>
STATE AID - GENERAL FUND					STATE AID - GENERAL FUND		
Agricultural Resources, Planning, and Regulation					Agricultural Resources, Planning, and Regulation		
11,498	188	---	11,686	11,686	Food and Nutrition Services	5,613	5,613
50	---	-5	45	30	Farmland Preservation	35	10
<u>11,548</u>	<u>188</u>	<u>-5</u>	<u>11,731</u>	<u>11,716</u>	<i>Subtotal</i>	<u>5,648</u>	<u>5,623</u>
<u>11,548</u>	<u>188</u>	<u>-5</u>	<u>11,731</u>	<u>11,716</u>	<i>Total State Aid - General Fund</i>	<u>5,648</u>	<u>5,623</u>
<u>11,548</u>	<u>188</u>	<u>-5</u>	<u>11,731</u>	<u>11,716</u>	TOTAL STATE AID	<u>5,648</u>	<u>5,623</u>
<u>22,547</u>	<u>3,959</u>	<u>3,371</u>	<u>29,877</u>	<u>29,099</u>	<i>Total Appropriation, Department of Agriculture</i>	<u>19,722</u>	<u>19,597</u>

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

49. AGRICULTURAL RESOURCES, PLANNING, AND REGULATION

OBJECTIVES

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

7. To produce quality in all the Department does through a diverse, effectively managed, highly trained, and committed staff supported by efficient use of available technology and resources in a work environment that fosters excellence.

PROGRAM CLASSIFICATIONS

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

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

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

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

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

03. Agriculture and Natural Resources. This program is designed to maintain, conserve, and enhance New Jersey's rural and agricultural resources and to control erosion, sedimentation, and nonpoint sources of water pollution and storm water damage. The primary objective of this program is to improve agricultural productivity and New Jersey's agricultural business climate 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 who install conservation systems.

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

05. Food and Nutrition Services. This division includes Child Nutrition Services and Commodity Distribution.

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

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

The Commodity Distribution program receives, handles, stores, and distributes federal surplus food made available by the United States Department of Agriculture to State, county and municipal institutions, schools, charitable, and welfare

organizations, and needy individuals. It also processes some of the federally-donated basic food commodities. Inspections are made in all organizations and institutions for compliance.

The 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. This division conducts advertising, market development, and promotional activities to create a positive image of New Jersey's agricultural products and to increase consumer awareness and sales.

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.

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

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

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

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

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

The SADC also coordinates a variety of programs with participating counties and farmland owners to protect important farmland in sufficient quantity and quality to foster long-term agricultural viability. It is also charged with specific right-to-farm responsibilities relating to agriculture.

AGRICULTURE

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

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

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Animal Disease and Plant Pest and Disease Control				
Animal Disease Control:				
Regulatory licenses	645	645	645	645
General, special, and other laboratory exams	48,000	48,000	48,000	48,000
Plant Pest and Disease Control:				
Nurseries and dealers certified free of plant pests	1,800	1,790	1,790	1,790
Nursery acreage certified free of plant pests	20,000	19,500	19,500	19,500
Bee colonies found disease free	98%	98%	98%	98%
Seed meeting truth in labeling requirements	95%	95%	95%	95%
Pesticide not applied (lbs.)	1,280,000	1,280,000	1,310,000	1,310,000
Forest and crop acreage stabilized biologically	992,000	992,000	1,037,000	1,037,000
Forested acres protected from gypsy moth infestations	80,000	80,000	31,000	30,000
Major exotic insect and plant disease field surveys	9	9	10	10
Agriculture and Natural Resources				
Aquaculture production (lbs.)	44,000,000	44,000,000	48,120,000	48,362,280
Soil and Water Conservation Programs:				
Land protected from soil erosion and sedimentation (acres)	30,000	17,000	15,000	13,000
Farmland subject to nonpoint source pollution control (acres)	455,000	420,000	400,000	380,000
Food and Nutrition Services				
Emergency food assistance delivered (lbs.)	22,331,261	23,900,000	20,000,000	20,000,000
State Food Purchase Program (lbs.)	7,000,000	9,700,000	9,700,000	9,700,000
School lunch delivered (lbs.)	25,951,044	31,134,091	33,785,452	34,000,000
Marketing and Development Services				
Agricultural inputs satisfying label guarantees:				
Fertilizer	77%	73%	75%	75%
Lime	100%	100%	99%	99%
Feed	97%	98%	95%	95%
Milk license financial disputes settled	361	375	375	400
Producers licensed to pack Jersey Fresh logo	299	275	280	280
Agricultural commodities inspected and graded (lbs.)	475,739,394	400,184,714	415,000,000	415,000,000
Individual store outlets featuring NJ agricultural products ...	3,500	3,500	3,500	3,500
Racing mares bred	1,000	1,250	1,200	750
Organic Certification Program:				
Number of certified operations (producers & handlers) ...	83	87	93	90
Farmland Preservation				
Cumulative acres permanently preserved	179,303	187,413	197,413	207,413
Cumulative farms permanently preserved	1,850	1,953	2,083	2,213
Eight year program -acres preserved	13,293	10,771	8,271	6,271
County/Municipal financial participation	\$46,733,543	\$33,709,199	\$35,000,000	\$35,000,000
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	17	18	16	17
Male Minority %	7.6	8.4	7.7	7.8
Female Minority	35	39	31	31
Female Minority %	15.7	18.1	14.8	14.3
Total Minority	52	57	47	48
Total Minority %	23.3	26.5	22.5	22.1

AGRICULTURE

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Position Data				
Filled Positions by Funding Source				
State Supported	102	96	93	94
Federal	56	56	52	58
All Other	65	63	64	65
Total Positions	223	215	209	217
Filled Positions by Program Class				
Animal Disease Control	25	24	24	24
Plant Pest and Disease Control	32	30	28	28
Agriculture and Natural Resources	18	16	17	17
Food and Nutrition Services	53	55	53	58
Marketing and Development Services	45	40	38	40
Farmland Preservation	31	30	30	31
Administration and Support Services	19	20	19	19
Total Positions	223	215	209	217

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
1,106	429	-117	1,418	1,227	01	1,111	1,111	1,111	
1,619	434	-129	1,924	1,630	02	1,638	1,638	1,638	
511	460	316	1,287	1,257	03	515	515	515	
343	---	---	343	343	05	343	343	343	
787	986	-104	1,669	1,655	06	801	801	801	
1,838	916	-1	2,753	2,753	08	1,963	1,963	1,963	
877	---	131	1,008	1,001	99	785	785	785	
7,081	3,225	96	10,402	9,866	7,156^(a)		7,156	7,156	
Distribution by Fund and Object									
Personal Services:									
4,267	959 ^R	70	5,296	5,288	4,294		4,294	4,294	
<i>Total Personal Services</i>									
4,267	959	70	5,296	5,288	4,294		4,294	4,294	
104	---	-1	103	88	88		88	88	
152	---	40	192	190	156		156	156	
174	---	-16	158	158	162		162	162	
Special Purpose:									
---	244	---	---	---	01	---	---	---	
---	185 ^R	-179	250	62	---		---	---	
---	68	---	---	---	02	---	---	---	
---	30 ^R	586	684	460	---		---	---	
---	73 ^R	---	73	18	---		---	---	
---	155	-100	55	55	---		---	---	
---	82	---	---	---	03	---	---	---	
---	160 ^R	---	242	242	---		---	---	
343	---	---	343	343	05	343	343	343	

AGRICULTURE

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
150	12	-12	150	139					
---	278 ^R	-278	---	---	06	150	150	150	
85	---	-1	84	84	06	---	---	---	
1,753	916 ^R	---	2,669	2,669	08	85	85	85	
18	---	-13	5	5	08	1,878	1,878	1,878	
28	---	-15	13	13	08	---	---	---	
7	63	15	85	52	99	---	---	---	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
---	546	-160	386	247					
3,918	---	3,000	6,918	6,830	03	---	---	---	
---	---	90	90	90	05	6,918	6,818	6,818	
---	---	350	350	350	06	---	---	---	
---	---	---	---	---	08	---	---	---	
3,918	546	3,280	7,744	7,517		6,918	6,818	6,818	
Distribution by Fund and Object									
Grants:									
---	111	-10	101	5					
---	435	-150	285	242	03	---	---	---	
3,918	---	3,000	6,918	6,830	03	---	---	---	
---	---	90	90	90	05	6,918	6,818	6,818	
---	---	350	350	350	06	---	---	---	
---	---	---	---	---	08	---	---	---	
<u>STATE AID</u>									
Distribution by Fund and Program									
11,498	188	---	11,686	11,686					
50	---	-5	45	30	05	5,613	5,613	5,613	
11,548	188	-5	11,731	11,716	08	35	10	10	
						5,648	5,623	5,623	
Distribution by Fund and Object									
State Aid:									
3,000	49	---	3,049	3,049					
439	33	---	472	472	05	---	---	---	
8,059	106	---	8,165	8,165	05	---	---	---	
50	---	-5	45	30	05	5,613	5,613	5,613	
22,547	3,959	3,371	29,877	29,099	08	35	10	10	
						19,722	19,597	19,597	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
915	698	-1	1,612	746					
3,661	1,356	---	5,017	1,481	01	922	872	872	
					02	2,445	2,451	2,451	

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
250	115	---	365	246	Agriculture and Natural Resources	03	250	150	150
331,239					Food and Nutrition Services	05	336,350	339,250	339,250
22,428 ^S	-6,385	---	347,282	304,795	Marketing and Development Services	06	2,141	2,191	2,191
596					Farmland Preservation	08	4,520	4,520	4,520
214 ^S	789	---	1,599	1,041	Total Federal Funds		346,628	349,434	349,434
<u>6,025</u>	<u>4,191</u>	<u>---</u>	<u>10,216</u>	<u>5,584</u>	All Other Funds				
<u>365,328</u>	<u>764</u>	<u>-1</u>	<u>366,091</u>	<u>313,893</u>	Animal Disease Control	01	190	188	188
	7	---	7	---	Plant Pest and Disease Control	02	364	361	361
	7 ^R	---	7	3	Agriculture and Natural Resources	03	447	388	388
	219 ^R	10	299	228	Food and Nutrition Services	05	1,516	1,516	1,516
	1,322	---	3,588	1,452	Marketing and Development Services	06	5,515	5,085	5,085
	2,266 ^R	---	3,588	1,452	Farmland Preservation	08	1,154	1,154	1,154
	1,355	75	6,629	4,746	Administration and Support Services (b)	99	---	---	---
	5,199 ^R	39	39	38	Total All Other Funds		9,186	8,692	8,692
	---	278	300	175	GRAND TOTAL ALL FUNDS				
	<u>22</u>	<u>278</u>	<u>300</u>	<u>175</u>		<u>375,536</u>	<u>377,723</u>	<u>377,723</u>	
	<u>10,467</u>	<u>402</u>	<u>10,869</u>	<u>6,642</u>					
<u>387,875</u>	<u>15,190</u>	<u>3,772</u>	<u>406,837</u>	<u>349,634</u>					

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program, which includes \$108,000 in appropriated receipts, and for 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 Treasury to support operations and services related to the Agro-Terrorism Program in fiscal 2012. The recent history of such receipts is reflected in the Department of Treasury's budget.

Language Recommendations -- Direct State Services - General Fund

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

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

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

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

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

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

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 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.

AGRICULTURE

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, \$540,000 shall be transferred from the Department of Environmental Protection's Water Resources Monitoring and Planning - Constitutional Dedication special purpose account and is appropriated to support the Conservation Cost Share program in the Department of Agriculture on or before September 1, 2011. Further additional sums may be transferred pursuant to a Memorandum of Understanding between the Department of Environmental Protection and the Department of Agriculture from the Department of Environmental Protection's Water Resources Monitoring and Planning - Constitutional Dedication special purpose account to support nonpoint source pollution control programs in the Department of Agriculture, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance of this program at the end of the preceding fiscal year is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

The expenditure of funds for the Conservation Cost Share program hereinabove appropriated shall be based upon an expenditure plan, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

Language Recommendations -- State Aid - General Fund

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

The unexpended balances 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.

BANKING AND INSURANCE

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 that protects and educates consumers and promotes the growth, financial stability and efficiency of those industries.

Goals

The Department's goals are to ensure the solvency of the financial institutions it oversees through regular financial examinations and analysis; to protect the public from unlawful or unfair practices by insurers, financial institutions and real estate licensees by promptly investigating consumer complaints and aggressively prosecuting violators; to issue licenses to qualified individuals and companies to provide banking, insurance and real estate services to New Jersey citizens; to improve the efficient and effective review of insurance rates and forms; to enforce the New Jersey Insurance Fraud Prevention Act; and to apply technology, where appropriate, 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 104 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 98,418 real estate licensees. The Division of Insurance regulates 160,783 insurance licensees. Within the division, the Solvency Regulation Office monitors 2,976 insurance companies licensed in New Jersey, including 591 domestic companies selling insurance products to New Jersey citizens, and the Life and Health and Property Casualty Groups oversee premium rates and policy forms issued by insurers for life, health, automobile, homeowners and medical malpractice insurance. The Bureau of Fraud Deterrence administratively investigates allegations of insurance fraud and pursues civil penalties against those found in violation of the New Jersey Insurance Fraud Prevention Act. The Bureau is also 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 2012 Budget for the Department of Banking and Insurance totals \$63.0 million, an increase of \$1.7 million or 2.7% over the fiscal 2011 adjusted appropriation of \$61.3 million. This increase provides full-year funding to the county prosecutor offices for insurance fraud prosecution activities.

DEPARTMENT OF BANKING AND INSURANCE

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2010						Year Ending June 30, 2012		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recommended
67,548	777	---	68,325	60,666	GENERAL FUND			
					Direct State Services	61,320	62,970	62,970
<u>67,548</u>	<u>777</u>	<u>---</u>	<u>68,325</u>	<u>60,666</u>	<i>Total General Fund</i>	<u>61,320</u>	<u>62,970</u>	<u>62,970</u>
<u>67,548</u>	<u>777</u>	<u>---</u>	<u>68,325</u>	<u>60,666</u>	<i>Total Appropriation, Department of Banking and Insurance</i>	<u>61,320</u>	<u>62,970</u>	<u>62,970</u>

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2010						Year Ending June 30, 2012		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recommended
18,002	637	826	19,465	18,056	DIRECT STATE SERVICES - GENERAL FUND			
					Economic Regulation			
					Consumer Protection Services and Solvency Regulation	20,632	20,632	20,632
5,862	---	-270	5,592	4,510	Actuarial Services	5,887	5,887	5,887
3,134	23	-25	3,132	2,855	Regulation of the Real Estate Industry	3,157	3,157	3,157
2,260	---	-210	2,050	1,995	Public Affairs, Legislative and Regulatory Services	2,260	2,260	2,260
31,547	10	-385	31,172	26,762	Bureau of Fraud Deterrence	21,136	22,786	22,786
3,115	1	64	3,180	3,145	Supervision and Examination of Financial Institutions	4,018	4,018	4,018

BANKING AND INSURANCE

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recommended
---	96	---	96	29	Pinelands Development Credit Bank	---	---	---
3,628	10	---	3,638	3,314	Administration and Support Services	4,230	4,230	4,230
67,548	777	---	68,325	60,666	<i>Subtotal</i>	61,320	62,970	62,970
67,548	777	---	68,325	60,666	<i>Total Direct State Services - General Fund</i>	61,320	62,970	62,970
67,548	777	---	68,325	60,666	TOTAL DIRECT STATE SERVICES	61,320	62,970	62,970
67,548	777	---	68,325	60,666	<i>Total Appropriation, Department of Banking and Insurance</i>	61,320	62,970	62,970

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

52. ECONOMIC REGULATION

OBJECTIVES

- To assure that fair and equitable insurance markets exist to provide full availability of reliable insurance coverage.
- To protect the public from unlawful or unfair practices by insurance or real estate agents, brokers, solicitors, and salespersons.
- To provide research and legislative support for new or revised legislation and regulations.
- 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.
- To aggressively combat insurance fraud through prevention and education.
- To improve the efficiency and responsiveness of the rate-making and policy review form process.
- To protect the public from financial loss resulting from the failure of financial and consumer credit institutions.
- To assure the public of fair and equitable treatment by financial institutions.
- To inform and educate the public concerning financial matters.

PROGRAM CLASSIFICATIONS

- 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.

- 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 and Senior Services in regulating the financial aspects of health care facilities; and determines reasonableness of benefits provided in relation to premium charged.
- 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.
- Public Affairs, Legislative and Regulatory Services.** Pro-mulgates regulations, drafts bulletins, orders and other public notices, drafts legislation, serves as the Department's liaison with the Legislature, the Governor's office and other government agencies, serves as a liaison to the press and the industry on policy matters, and monitors proposed legislation and legal issues affecting the regulation of the insurance, banking and real estate industries; handles internal legal issues and legal inquiries from the public; publishes a newsletter and consumer booklets on various types of insurance; researches policy questions and consumer issues.

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

07. Supervision and Examination of Financial Institutions. Responsible for the supervision and examination of state-chartered commercial banks, savings banks, credit

unions and savings and loan associations that operate in New Jersey. Responsible for the supervision and examination of consumer credit associations such as check cashers, check sellers, insurance premium finance companies, pawnbrokers, secondary mortgage loan companies and foreign money remitters. Ensures compliance with the mortgage loan discrimination statute (C.17:16F et seq.). Regulates, supervises and examines mortgage bankers and brokers (C.17:11B-1 et seq.). Determines financial and legal compliance with all applicable statutes and regulations and takes appropriate legal and regulatory action to ensure compliance with existing statutes and regulations. Responsible for the examination of bank holding companies (C.17:9A-1 et seq.) and savings and loan holding companies (C.17:12B-281 et seq.).

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

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

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Consumer Protection Services and Solvency Regulation				
Consumer Credit Associations - Banking				
Licenses issued	7,087	5,859	6,000	6,000
Mortgage Solicitors	21,053	13,148	8,000	8,000
Associations subject to examination	1,900	1,840	1,750	1,750
Examinations conducted	503	493	563	630
Consumer Complaints				
Received (a)	1,496	757	500	500
Completed (a)	583	1,001	1,200	400
Consumer Assistance Unit				
Inquiries handled	74,656	73,100	73,100	75,000
Insurance Licensing				
Licenses issued	67,108	79,777	80,000	80,000
Candidates examined	19,353	18,750	15,802	15,000
Phone inquiries handled	40,561	44,482	45,000	45,000
Number of Insurance Companies and Regulated Entities				
Field financial exams	37	42	49	53
Office analysis of companies - exams	765	1,008	1,016	1,026
Insurance Consumer Assistance				
Complaints received	7,184	6,809	7,000	7,000
Complaints resolved	7,678	6,594	7,000	7,000
Inquiries handled	74,656	73,100	75,000	75,000
Market analysis of companies	971	423	800	800
Companies’ data audited	374	587	400	400
Funds recovered on behalf of complainants	\$4,928,910	\$13,013,123	\$10,000,000	\$10,000,000

BANKING AND INSURANCE

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Actuarial Services				
Property and Casualty				
Filings for unit	2,824	2,639	2,700	2,800
Surveys	650	650	650	650
Record requests	305	178	200	225
Complaints/inquiries	207	215	220	230
Life and Health				
Policy forms processed	12,568	14,303	14,000	14,737
Filings for unit	2,232	1,902	2,385	2,385
Inquiries to unit	12,161	16,627	17,398	17,516
Office of Managed Care				
Complaints/inquiries	5,561	4,535	5,000	5,000
Independent Utilization Review Organization	642	637	700	700
Eligible/forwarded requests	474	490	550	650
Ineligible/returned requests	168	147	150	150
Regulation of the Real Estate Industry				
Licensed brokers and salespersons	102,409	97,116	98,000	98,500
Candidates examined	9,058	7,543	7,800	8,000
Broker offices	656	622	650	670
Offices inspected	371	350	375	400
Complaints investigated	790	786	790	825
Licensed schools	83	79	83	88
Licensed instructors	334	316	335	350
Bureau of Fraud Deterrence (b)				
Civil fines imposed	\$3,212,500	\$2,500,000	\$2,600,000	\$2,750,000
Restitution of fraudulently obtained dollars	\$19,050,545 (c)	\$22,481,648	\$11,050,000	\$12,075,000
Type of cases investigated (%)				
Auto	47%	55%	57%	60%
Health	21%	20%	20%	20%
Workers' compensation	5%	4%	4%	4%
Homeowners	4%	3%	3%	3%
Commercial	4%	3%	4%	3%
All other	19%	15%	12%	10%
New matters received (d)	4,567	4,200	4,200	4,400
Matters closed (d)	4,658	4,700	4,700	4,900
Supervision and Examination of Financial Institutions				
State Chartered Institutions				
Banks and Savings and Loans	89	88	88	90
Examinations conducted	37	36	44	45
Bank Holding Companies	8	21	22	22
Specialty examinations	42	45	44	48
PERSONNEL DATA				
Affirmative Action Data (e)				
Male Minority	47	49	52	50
Male Minority %	11.0	11.6	10.4	9.5
Female Minority	88	88	90	90
Female Minority %	20.6	20.8	17.9	17.1
Total Minority	135	137	142	140
Total Minority %	31.6	32.3	28.3	26.6
Position Data				
Filled Positions by Funding Source				
State Supported	2	---	---	---
All Other	425	424	502 (f)	527
Total Positions	427	424	502	527

BANKING AND INSURANCE

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Filled Positions by Program Class				
Consumer Protection Services and Solvency Regulation	210	216	229	241
Actuarial Services	56	55	50	51
Regulation of the Real Estate Industry	42	40	33	34
Public Affairs, Legislative and Regulatory Services	29	25	22	23
Bureau of Fraud Deterrence	19	14	92 ^(f)	93
Supervision and Examination of Financial Institutions	28	33	32	36
Pinelands Development	2	---	---	---
Administration and Support Services (g)	41	41	44	49
Total Positions	427	424	502	527

Notes:

- Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.
- (a) Although Consumer Complaints-Received consists of both complaints and inquiries, responses to inquiries are logged as Inquiries and Referrals.
 - (b) Bureau of Fraud Deterrence was formerly Insurance Fraud Prosecution and Prevention.
 - (c) Fiscal year 2009 restitution case data revised to include updated information.
 - (d) Includes both Civil Medicaid and Criminal restitution.
 - (e) Does not include Bureau of Fraud Deterrence data.
 - (f) The increase in positions in fiscal year 2011 within the Bureau of Fraud Deterrence (formerly Insurance Fraud Prosecution and Prevention) is due to the shifting of staff responsible for enforcing civil violations of the "New Jersey Insurance Fraud Prevention Act" from the Department of Law and Public Safety to the Department of Banking and Insurance (P.L. 2010, c.32).
 - (g) Of the positions displayed in Administration and Support Services, four positions are dedicated to the Small Employer Health Benefits program.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
18,002	637	826	19,465	18,056	Consumer Protection Services and Solvency Regulation	01	20,632	20,632	20,632
5,862	---	-270	5,592	4,510	Actuarial Services	02	5,887	5,887	5,887
3,134	23	-25	3,132	2,855	Regulation of the Real Estate Industry	03	3,157	3,157	3,157
2,260	---	-210	2,050	1,995	Public Affairs, Legislative and Regulatory Services	04	2,260	2,260	2,260
31,547	10	-385	31,172	26,762	Bureau of Fraud Deterrence	06	21,136	22,786	22,786
3,115	1	64	3,180	3,145	Supervision and Examination of Financial Institutions	07	4,018	4,018	4,018
---	96	---	96	29	Pinelands Development Credit Bank	08	---	---	---
3,628	10	---	3,638	3,314	Administration and Support Services	99	4,230	4,230	4,230
67,548	777	---	68,325	60,666	Total Direct State Services		61,320 ^(a)	62,970	62,970
Distribution by Fund and Object									
Personal Services:									
31,059	---	---	31,059	30,578	Salaries and Wages		41,577	41,577	41,577
31,059	---	---	31,059	30,578	Total Personal Services		41,577	41,577	41,577
306	---	---	306	119	Materials and Supplies		306	306	306
5,322	---	70	5,392	3,803	Services Other Than Personal		7,134	7,095	7,095
211	---	---	211	83	Maintenance and Fixed Charges		208	208	208
Special Purpose:									
---	288 97 R	---	385	---	Public Adjusters' Licensing	01	---	---	---

BANKING AND INSURANCE

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
149	---	---	149	97	Rate Counsel - Insurance	01	149	149	149
600	---	-70	530	20	Actuarial Services	02	600	600	600
29,771	---	---	29,771	25,653	Insurance Fraud Prosecution Services (b)	06	11,246	12,896	12,896
---	96	---	96	29	Pinelands Development Credit Bank	08	---	---	---
30	---	---	30	30	Affirmative Action and Equal Employment Opportunity	99	---	---	---
100	296	---	396	254	Additions, Improvements and Equipment		100	139	139
67,548	777	---	68,325	60,666	Grand Total State Appropriation		61,320	62,970	62,970
<u>OTHER RELATED APPROPRIATIONS</u>									
Federal Funds									
---	---	---	---	---	Consumer Protection Services and Solvency Regulation	01	246	1,736	1,736
---	---	---	---	---	Actuarial Services	02	500	7,500	7,500
---	---	---	---	---	Total Federal Funds		746	9,236	9,236
All Other Funds									
---	607	---	2,229	2,012	Consumer Protection Services and Solvency Regulation	01	531	535	535
---	1,622 R	---	399	75	Regulation of the Real Estate Industry	03	---	---	---
---	370	---	22	---	Supervision and Examination of Financial Institutions	07	---	---	---
---	29 R	---	---	---	Total All Other Funds		531	535	535
---	22	---	---	---	GRAND TOTAL ALL FUNDS		62,597	72,741	72,741
67,548	3,427	---	70,975	62,753					

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.
- (b) Funding has been reallocated for the civil component of insurance fraud prosecution services within various operating departments in the Department of Banking and Insurance. Funding that remains in the special purpose account, "Insurance Fraud Prosecution Services," is for the criminal component of insurance fraud prosecution services in the Department of Law and Public Safety.

Language Recommendations -- Direct State Services - General Fund

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

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

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

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

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

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

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

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

DEPARTMENT OF CHILDREN AND FAMILIES

OVERVIEW

Mission

The Department of Children and Families (DCF) is New Jersey's state child welfare agency. DCF, staffed by approximately 7,000 employees, encompasses: Youth and Family Services, Child Behavioral Health Services, Prevention and Community Partnerships, Specialized Education Services, Child Welfare Training Academy and the Centralized Child Abuse/Neglect Hotline.

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.

DCF is focused on strengthening families and achieving safety, well-being and permanency for all of New Jersey's children. DCF strives to incorporate 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 focus on reducing caseloads, developing a trained workforce, managing outcomes by data and recruiting more safe and loving foster homes for our most vulnerable children.

In addition to focusing on the fundamentals of child welfare, DCF has also 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, building capacity in the child behavioral health system and improving the medical system for children in the state's care.

Goals

The New Jersey Department of Children and Families (DCF) operates the Division of Youth and Family Services, the Division of Child Behavioral Health Services, the Division of Prevention and Community Partnerships and the Office of Education.

The Division of Youth and Family Services (DYFS), 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 strengthen families. DYFS is responsible for investigating allegations of child abuse and neglect and, if necessary, arranging for child protection and family treatment. The Division of Child Behavioral Health Services (DCBHS) serves children and adolescents with emotional and behavioral health care challenges and their families. The Division of Prevention and Community Partnerships' (DPCP) supports child abuse prevention and intervention programs. The agency's strong emphasis on primary child abuse prevention is designed to reduce demand for protective services. The Office of Education (OOE) was established to help children and young adults, ages 3 to 21, who have disabilities or behavioral problems. It provides 12-month education programs and services that focus on the goal of mainstreaming children to school and participation in community life.

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

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

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

Budget Highlights

The Fiscal 2012 Budget for the Department of Children and Families totals \$1.067 billion, a decrease of \$461,000, or less than 0.1% under the fiscal 2011 adjusted appropriation of \$1.068 billion. If federal stimulus funding is added to the fiscal 2011 adjusted appropriation, the overall fiscal 2012 budget recommendation would be \$26.7 million or 2.4% lower than fiscal 2011.

In fiscal 2012, the Department will no longer operate any residential treatment centers as part of its effort to move away from institutional care. The Woodbridge Residential Treatment Center was closed as of January 1, 2011. The Ewing and Vineland Residential Treatment Centers will close by July 1, 2011. These closings will reduce DCF staffing by a total of 291 positions. Youths previously residing at these centers will be served through existing mental health programs in Child Behavioral Health Services.

Offsetting the loss of \$26.7 million in enhanced federal Title IV-E and Medicaid matching funds are reductions due to changes in projected utilization, federal claiming and funded vacancies as well as savings from program eliminations.

CHILDREN AND FAMILIES

DEPARTMENT OF CHILDREN AND FAMILIES SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2010						Year Ending June 30, 2012		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recom- mended
					GENERAL FUND			
325,083	587	-15,462	310,208	258,349	Direct State Services	337,699	319,151	319,151
742,666	91	-12,100	730,657	703,269	Grants-In-Aid	730,245	748,332	748,332
1,067,749	678	-27,562	1,040,865	961,618	Total General Fund	1,067,944	1,067,483	1,067,483
1,067,749	678	-27,562	1,040,865	961,618	Total Appropriation, Department of Children and Families	1,067,944	1,067,483	1,067,483

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2010						Year Ending June 30, 2012		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recom- mended
					DIRECT STATE SERVICES - GENERAL FUND			
					Social Services Programs			
248,274	587	-14,493	234,368	192,231	Child Protective and Permanency Services	262,185	244,246	244,246
1,246	---	---	1,246	1,246	Child Behavioral Health Services	1,265	1,265	1,265
1,858	---	---	1,858	1,262	Prevention and Community Partnership Services	1,585	1,585	1,585
10,210	---	-197	10,013	9,430	Education Services	10,113	10,113	10,113
8,183	---	-394	7,789	7,789	Child Welfare Training Academy Services and Operations	7,090	7,090	7,090
4,475	---	---	4,475	3,836	Safety and Security Services	4,475	4,475	4,475
50,837	---	-378	50,459	42,555	Administration and Support Services	50,986	50,377	50,377
325,083	587	-15,462	310,208	258,349	Subtotal	337,699	319,151	319,151
325,083	587	-15,462	310,208	258,349	Total Direct State Services - General Fund	337,699	319,151	319,151
325,083	587	-15,462	310,208	258,349	TOTAL DIRECT STATE SERVICES	337,699	319,151	319,151
					GRANTS-IN-AID - GENERAL FUND			
					Social Services Programs			
438,980	---	-12,100	426,880	404,889	Child Protective and Permanency Services	424,879	419,608	419,608
244,314	---	---	244,314	240,931	Child Behavioral Health Services	246,550	269,908	269,908
59,372	91	---	59,463	57,449	Prevention and Community Partnership Services	58,816	58,816	58,816
742,666	91	-12,100	730,657	703,269	Subtotal	730,245	748,332	748,332
742,666	91	-12,100	730,657	703,269	Total Grants-In-Aid - General Fund	730,245	748,332	748,332
742,666	91	-12,100	730,657	703,269	TOTAL GRANTS-IN-AID	730,245	748,332	748,332
1,067,749	678	-27,562	1,040,865	961,618	Total Appropriation, Department of Children and Families	1,067,944	1,067,483	1,067,483

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

OBJECTIVES

1. To ensure the safety, permanency, and well-being of children in New Jersey.
2. To achieve safe, sustained, and timely reunification among children and their families or achieve timely adoptions or kinship legal guardianship placements for children who cannot return home.
3. To continue implementation of a new case practice model to include, but not be limited to, assuring effective engagement of the family and its natural supports, assessment of family and child strengths and needs, and reliable protective services screening and investigations and decision-making.
4. To maintain manageable caseloads, allowing staff to conduct thorough and appropriate investigations and functional assessments.
5. To continue to grow the number of available resource homes for children, in order to provide a family-like setting to as many children in out-of-home placement as possible.
6. To continue to implement a model of coordinated health care for children in out-of-home placement to ensure children are connected to a medical home, receive timely comprehensive health examinations, dental care, mental health assessments, if appropriate, and follow-up care to address their health needs.
7. To maintain the benchmarks established for ensuring the children under the supervision of the DYFS who are legally free for adoption are adopted.
8. To serve children and youth with emotional and behavioral health care challenges and their families based on the needs of the child and family in a family-centered, community-based environment.
9. To improve outcomes for vulnerable children and families by expanding critical mental health services, such as 24/7 mobile crisis response, case management, and family support.
10. To support evidence-based clinical practices at the core of the DCBHS service delivery system.
11. Continue implementing the new Contracted Systems Administrator to gain new service capacity, an updated Management Information System, and greater integration with child welfare.
12. To continue supporting the development of the State's child abuse prevention, outreach and early intervention systems into an integrated network of community-based, family-centered, and culturally competent services.
13. To demonstrate improved outcomes for vulnerable children and families who have benefited from the critical primary, secondary, and tertiary preventive services.
14. To strengthen families by providing grants and technical assistance to community agencies, increasing their capacity to identify and serve at risk families before a crisis occurs.
15. To implement a statewide plan to prevent child abuse and neglect in New Jersey through the collaboration of the

Division of Prevention and Community Partnerships and the New Jersey Task Force on Child Abuse and Neglect.

16. To collaborate with other state departments such as Human Services, Health and Senior Services, Education, Labor and Workforce Development, and other state agencies in the delivery of prevention services.
17. 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.
18. 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 Protective and Permanency Services.** The DYFS 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 a 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 DYFS 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.

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New Jersey has seen significant growth in this area, a development that the department continues to support.

Placement: Placement services are the umbrella term for the wide variety of out-of-home placements available to children in the DYFS' custody. (Note: this section does not include placements for DYFS children with behavioral health challenges who are served by the DCBHS.) New Jersey has a strong commitment to both kin and non-kin placements. Research consistently demonstrates that 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.

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

02. **Child Behavioral Health Services.** Fundamental to the DCBHS 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 DCBHS 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 Organizations (FSOs) are organizations that provide direct family-to-family peer support, education, advocacy, and other services to family members of children with emotional and behavioral problems. The family-run, county-based FSOs provide support to children and families with problems. They are not case management agencies but rather provide support and management information so families are better able to manage their children's care on their own.

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

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

The key to overall child welfare is a robust commitment to strengthen families by supporting conditions that prevent abuse and neglect and allow children to flourish. The DPCP 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 DPCP will continue to support include: (1) home visitation services for new mothers, ensuring that at-risk families 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 county-based Differential Response Systems, to enhance local social services for families in need and divert lower-risk families from the DYFS; (4) school-linked services that allow students and families to receive social, health, and wrap-around services on school campuses; and (5) programs for children who have witnessed domestic violence in their homes, as well as a domestic violence shelter and 24-hour hotline in each of the 21 counties. The DPCP administers Outreach to At-Risk Youth programs designed to provide enhanced recreational, vocational, educational, outreach or supportive services to youth, ages 13 to 18, with the option to serve youth until age 21, who live in a community of demonstrated high crime and gang violence; and a 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.

04. **Education Services.** The Office of Education administers and delivers educational programs and services to students in the DCF Regional Schools as well as other DCF and Department of Human Services State operated and contracted facilities. Students served include those with severe cognitive disabilities, emotional and behavioral disabilities, as well as pregnant and parenting teens and other "at-risk" youth. The OOE also maintains School District responsibility 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.

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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 DYFS local offices, the Child Welfare Training Academy, and the other operations and facilities administered by the DYFS, the DCBHS, the DPCP, and the Office of Education. Also included in this program are the

administration of purchase of service contracts to ensure compliance with the DCF policies and requirements; human resources administration; planning, control and evaluation of internal operations; technological support; facilities management; legal, legislative, and communication services; and technical expertise in fiscal operations.

EVALUATION DATA

PROGRAM DATA	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Education Services				
Average enrollment (a)	1,299	1,179	1,103	1,103
Child Protective and Permanency Services				
Active Children Receiving DYFS Services (Unduplicated) ..	150,356	158,117	166,418	174,651
DYFS Family Support Services				
Emergency Services	\$3,771,000	\$3,704,000	\$3,523,170	\$3,471,000
Case Management Services	\$9,894,000	\$10,065,000	\$9,735,075	\$9,507,000
Assessment Services	\$48,412,000	\$46,580,000	\$44,781,345	\$43,943,000
Parent Services	\$33,492,000	\$33,023,000	\$34,675,410	\$34,000,000
Total Family Support Services Program Cost	\$95,569,000	\$93,372,000	\$92,715,000 (b)	\$90,921,000
Adoption Subsidies				
Average daily population	12,173	12,916	13,409	13,944
Subsidy cost	\$103,606,000	\$114,081,000	\$121,336,000 (b)	\$126,431,000
Average annual cost per client	\$8,511	\$8,833	\$9,049	\$9,067
Foster Care				
Kinship Legal Guardianship (KLG) Placements				
Average daily population	2,579	2,552	2,406	2,193
Total program cost	\$30,562,000	\$28,544,000	\$27,550,320	\$25,140,000
Average annual cost per client	\$11,850	\$11,185	\$11,451	\$11,464
Resource Family Placements				
Average daily population	6,905	6,276	5,759	5,280
Total program cost	\$80,474,000	\$76,453,000	\$70,843,680	\$65,012,000
Average annual cost per client	\$11,654	\$12,182	\$12,301	\$12,313
Total Foster Care				
Average daily population	9,484	8,828	8,165	7,473
Total program cost	\$111,036,000	\$104,997,000	\$98,394,000 (b)	\$90,152,000
Average annual cost per client	\$11,708	\$11,894	\$12,051	\$12,064
DYFS Other Residential Placements				
Independent Living Placements				
Number of Children	137	150	151	154
Total program cost	\$7,775,000	\$8,798,000	\$9,838,640	\$9,035,000
Average annual cost per client	\$56,752	\$58,653	\$65,157	\$58,669
Emergency Placements				
Unduplicated Children Served	1,394	1,217	1,111	825
Total program cost	\$15,479,000	\$10,376,000	\$7,730,360	\$7,033,000
Average cost per unduplicated child	\$11,104	\$8,526	\$6,958	\$8,525
Total Other Residential Placements	\$23,254,000	\$19,174,000	\$17,569,000 (b)	\$16,068,000
Residential Placements (c)				
Average daily population	178	168	175	173
Total program cost	\$21,005,000	\$19,923,000	\$20,284,000 (b)	\$20,345,000
Average annual cost per client	\$118,006	\$118,589	\$115,909	\$117,601
Group Home Placements (d)				
Average daily population	105	79	76	76
Total program cost	\$8,969,000	\$6,759,000	\$6,608,000 (b)	\$6,322,000
Average annual cost per client	\$85,419	\$85,557	\$86,947	\$83,184
Treatment Home Placements (d)				
Average daily population	40	57	63	61
Total program cost	\$1,904,000	\$2,759,000	\$3,021,000 (b)	\$2,976,000
Average annual cost per client	\$47,600	\$48,404	\$47,952	\$48,787

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	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Ewing Residential Center (e)				
Average population	29	21	17	---
Rated capacity	30	30	30	---
Total program cost	\$6,798,000	\$5,849,000	\$6,880,000	---
Average annual cost per client	\$234,414	\$278,524	\$404,706	---
Vineland Residential Center (e)				
Average population	32	23	18	---
Rated capacity	36	36	36	---
Total program cost	\$6,773,000	\$6,378,000	\$6,738,000	---
Average annual cost per client	\$211,656	\$277,304	\$374,333	---
Woodbridge Residential Center (f)				
Average population	27	24	16	---
Rated capacity	30	30	30	---
Total program cost	\$6,025,000	\$5,614,000	\$2,970,000	---
Average annual cost per client	\$223,148	\$233,917	\$185,625	---
Child Behavioral Health Services				
Mobile Response and Stabilization Services				
Total dispatches	10,018	10,531	12,676	12,676
Total program cost	\$12,788,449	\$16,182,000	\$16,182,000	\$16,182,000
Cost per dispatch	\$1,277	\$1,537	\$1,277	\$1,277
Community and Evidence-Based Services				
Outpatient Services				
Youth served	15,122	14,785	15,000	15,000
Total program cost	\$5,734,000	\$5,907,000	\$5,907,000	\$5,907,000
Cost per youth served	\$379	\$400	\$394	\$394
Partial Care/Partial Hospitalization				
Total youth served	3,223	4,532	4,500	4,500
Total program cost	\$6,890,000	\$7,096,000	\$7,096,000	\$7,096,000
Cost per youth served	\$2,138	\$1,566	\$1,577	\$1,577
Care Management Services				
Total youth served	15,548	14,872	15,609	15,609
Total program cost	\$61,548,341	\$61,789,000	\$61,789,000	\$61,789,000
Cost per youth served	\$3,959	\$4,155	\$3,959	\$3,959
Behavioral Assistance and Intensive In-Home Community Services				
Total service hours	465,445	488,795	490,000	490,000
Total program cost	\$42,926,869	\$42,478,935	\$42,588,000	\$42,588,000
Cost per service hour	\$92	\$87	\$87	\$87
Prevention and Community Partnership Services				
Early Childhood/Primary Prevention Services				
Home Visitation				
Number of programs	16	22	21	21
Total program cost	\$4,054,000	\$4,962,000	\$4,421,000	\$4,421,000
Cost per program	\$253,375	\$225,545	\$210,524	\$210,524
Parent Education and Services				
Number of programs	21	21	21	21
Total program cost	\$514,000	\$516,000	\$516,000	\$516,000
Cost per program	\$24,476	\$24,571	\$24,571	\$24,571
Family Support Services				
Family Success Centers				
Number of programs	36	36	36	36
Total program cost	\$8,135,000	\$7,636,000	\$7,636,000	\$7,636,000
Cost per program	\$225,972	\$212,111	\$212,111	\$212,111
Differential Response				
Number of counties served	6	6	6	6
Total program cost	\$6,529,000	\$6,542,000	\$6,542,000	\$6,542,000
Outreach to At Risk Youth				
Number of programs	22	22	22	22
Total program cost	\$2,726,000	\$2,726,000	\$2,726,000	\$2,726,000
Cost per program	\$123,909	\$123,909	\$123,909	\$123,909

CHILDREN AND FAMILIES

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Other Family Support Services Programs				
Total program cost	\$532,000	\$282,000	\$282,000	\$282,000
School Linked Youth Services				
School Linked Service Programs				
Number of schools	92	90	90	90
Total program cost	\$29,887,000	\$29,887,000	\$29,887,000	\$29,887,000
Cost per school	\$324,859	\$332,078	\$332,078	\$332,078
NJ Child Assault Prevention (DPCP 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
Domestic Violence Prevention				
Number of PALs and Domestic Violence Shelters	37	36	36	36
Total program cost	\$14,755,000	\$14,373,000	\$14,373,000	\$14,373,000
Cost per program	\$398,784	\$399,250	\$399,250	\$399,250

PERSONNEL DATA

Affirmative Action Data

Male Minority	900	900	885	872
Male Minority %	13%	13%	13%	13%
Female Minority	3,316	3,316	3,348	3,264
Female Minority %	48%	48%	50%	49%
Total Minority	4,216	4,216	4,233	4,136
Total Minority %	61%	61%	63%	62%

Position Data

Filled positions by Funding Source

State Supported	5,023	4,959	4,884	4,687
Federal	1,472	1,533	1,494	1,557
All Other	448	414	382	374
Total Positions	6,943	6,906	6,760	6,618

Filled Positions by Program Class

Education Services	524	477	441	473
Child Protective and Permanency Services	5,859	5,872	5,774	5,588
Prevention and Community Partnership Services	12	11	11	11
Training Academy Services and Operations	45	42	41	42
Child Behavioral Health Services	18	17	16	19
Administration and Support Services	485	487	477	485
Total Positions	6,943	6,906	6,760	6,618

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

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

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

(b) Reflects projected fiscal 2011 program spending after mid-year reductions and reallocations.

(c) Data reflects only Division of Youth and Family Services (DYFS) paid placements and not those served under the auspices of the Division of Child Behavioral Health Services (DCBHS). This category includes costs for eligible, dually diagnosed Division of Developmental Disability (DDD) children in DDD contracted residential treatment programs that are reimbursed by DYFS.

(d) Data reflects only DYFS paid placements and not those served under the auspices of the DCBHS.

(e) Facilities scheduled to close July 1, 2011.

(f) Facility was closed effective January 2011.

CHILDREN AND FAMILIES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
453,694	33,130	-12,113	474,711	427,894	Child Protective and Permanency Services	01	460,373	446,147	446,147
248,274	587	-14,493	234,368	192,231	(From General Fund)		262,185	244,246	244,246
205,420	31,270	350	237,040	233,521	(From Federal Funds)		197,776	201,489	201,489
---	1,273	2,030	3,303	2,142	(From All Other Funds)		412	412	412
1,435	---	---	1,435	1,435	Child Behavioral Health Services	02	1,473	1,473	1,473
1,246	---	---	1,246	1,246	(From General Fund)		1,265	1,265	1,265
189	---	---	189	189	(From Federal Funds)		208	208	208
1,858	383	---	2,241	1,614	Prevention and Community Partnership Services	03	1,585	1,585	1,585
1,858	---	---	1,858	1,262	(From General Fund)		1,585	1,585	1,585
---	383	---	383	352	(From Federal Funds)		---	---	---
12,343	27,873	-1,287	38,929	37,184	Education Services	04	32,691	35,099	35,099
10,210	---	-197	10,013	9,430	(From General Fund)		10,113	10,113	10,113
2,133	1,338	940	4,411	4,163	(From Federal Funds)		2,286	2,286	2,286
---	26,535	-2,030	24,505	23,591	(From All Other Funds)		20,292	22,700	22,700
11,097	14	-394	10,717	10,717	Child Welfare Training Academy Services and Operations	05	9,149	9,149	9,149
8,183	---	-394	7,789	7,789	(From General Fund)		7,090	7,090	7,090
2,914	14	---	2,928	2,928	(From Federal Funds)		2,059	2,059	2,059
4,475	---	---	4,475	3,836	Safety and Security Services	06	4,475	4,475	4,475
67,089	191	-378	66,902	57,404	Administration and Support Services	99	67,916	67,307	67,307
50,837	---	-378	50,459	42,555	(From General Fund)		50,986	50,377	50,377
16,252	187	---	16,439	14,849	(From Federal Funds)		16,930	16,930	16,930
---	4	---	4	---	(From All Other Funds)		---	---	---
551,991	61,591	-14,172	599,410	540,084	Total Direct State Services		577,662 ^(a)	565,235	565,235
(226,908)	(33,192)	(1,290)	(261,390)	(256,002)	Less: Federal Funds		(219,259)	(222,972)	(222,972)
---	(27,812)	---	(27,812)	(25,733)	All Other Funds		(20,704)	(23,112)	(23,112)
325,083	587	-15,462	310,208	258,349	Total State Appropriation		337,699	319,151	319,151
Distribution by Fund and Object									
Personal Services:									
440,792	29,675				Salaries and Wages		490,042	478,260	478,260
12,407 ^S	25,780 ^R	-8,523	500,131	453,564					
453,199	55,455	-8,523	500,131	453,564	Total Personal Services		490,042	478,260	478,260
5,426	524				Materials and Supplies		4,471	4,471	4,471
	74 ^R	-1,619	4,405	4,364					
23,397	3,455				Services Other Than Personal		18,682	18,395	18,395
38,157	970 ^R	-1,485	26,337	21,750	Maintenance and Fixed Charges		37,427	37,069	37,069
	424	-261	38,320	37,533	Special Purpose:				
1,351	264	-52	1,563	986	Child Advocate ^(b)	01	---	---	---
297	---	---	297	---	New Jersey Safe Haven Infant Protection Act ^(c)	03	---	---	---
3,500	---	---	3,500	3,500	NJ Partnership for Public Child Welfare	05	3,500	3,500	3,500
750	---	---	750	750	Rutgers MSW Program	05	---	---	---
4,475	---	---	4,475	3,836	Safety and Security Services	06	4,475	4,475	4,475

CHILDREN AND FAMILIES

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
1,524	---	---	1,524	1,524	99	1,524	1,524	1,524	
11,345	---	---	11,345	10,845	99	11,345	11,345	11,345	
8,570	416 9 R	-2,232	6,763	1,432		6,196	6,196	6,196	
<i>Less:</i>									
(226,908)	(33,192)	(1,290)	(261,390)	(256,002)		(219,259)	(222,972)	(222,972)	
---	(27,812)	---	(27,812)	(25,733)		(20,704)	(23,112)	(23,112)	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
498,917	10,701	-9,353	500,265	467,875	01	500,646	488,045	488,045	
438,980	---	-12,100	426,880	404,889		424,879	419,608	419,608	
59,937	3,765	2,747	66,449	59,430		71,913	64,583	64,583	
---	6,936	---	6,936	3,556		3,854	3,854	3,854	
399,136	1	---	399,137	374,904	02	397,030	400,530	400,530	
244,314	---	---	244,314	240,931		246,550	269,908	269,908	
154,822	1	---	154,823	133,973		150,480	130,622	130,622	
72,169	5,318	5,438	82,925	75,338	03	71,781	71,831	71,831	
59,372	91	---	59,463	57,449		58,816	58,816	58,816	
12,797	2,601	5,438	20,836	16,481		12,685	12,780	12,780	
---	2,626	---	2,626	1,408		280	235	235	
---	23,799	373	24,172	23,943	04	29,854	29,854	29,854	
---	392	373	765	682		1,282	1,282	1,282	
---	23,407	---	23,407	23,261		28,572	28,572	28,572	
1,403	240	---	1,643	1,329	99	698	698	698	
1,403	240	---	1,643	1,329		698	698	698	
971,625	40,059	-3,542	1,008,142	943,389		1,000,009	990,958	990,958	
<i>Less:</i>									
(228,959)	(6,999)	(8,558)	(244,516)	(211,895)		(237,058)	(209,965)	(209,965)	
---	(32,969)	---	(32,969)	(28,225)		(32,706)	(32,661)	(32,661)	
742,666	91	-12,100	730,657	703,269		730,245	748,332	748,332	
Distribution by Fund and Object									
Grants:									
14,000	---	-13,795	205	205	01	14,000	14,000	14,000	
861	---	---	861	861	01	861	861	861	
8,826	---	---	8,826	8,197	01	6,700	6,322	6,322	
1,439	---	---	1,439	1,432	01	2,528	2,976	2,976	
172	---	---	172	---	01	172	172	172	
23,576	---	---	19,836	18,758	01	20,434	16,068	16,068	
-3,740 S	73	---	20,600	18,525	01	20,778	20,345	20,345	
18,414	2,113 R	---	83,256	75,496	01	78,483	74,074	74,074	
86,612	10 R	2,590	12,324	12,293	01	12,324	12,324	12,324	
-5,956 S	---	---	108,339	104,557	01	99,913	90,152	90,152	
12,324	---	---	111,376	109,580	01	117,571	126,431	126,431	
112,347	370	---	715	608	01	2,062 S	---	---	
-9,097 S	4,719 R	---	715	608	01	---	---	---	
110,138	634	---	715	608	01	---	---	---	
583 S	21 R	---	715	608	01	---	---	---	
715	---	---	715	608	01	---	---	---	

CHILDREN AND FAMILIES

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
7,558	---	---	7,558	7,033	Foster Care and Permanency Initiative	01	7,558	7,558	7,558
7,998	---	---	7,998	7,998	County Human Services Advisory Board-Formula Funding	01	4,798	4,798	4,798
1,623	---	---	1,623	1,296	New Jersey Homeless Youth Act	01	1,556	1,556	1,556
537	---	---	537	537	Wynona M. Lipman Child Advocacy Center, Essex County	01	537	537	537
59,149	1,832	1,695	62,676	54,871	Purchase of Social Services	01	61,286	61,286	61,286
37,016	---	---	37,016	32,820	Child Health Units	01	35,516	35,516	35,516
9,190	929	---	10,238	8,295	Restricted Federal Grants	01	9,046	8,546	8,546
119 ^S	---	---	119	---	---	---	---	---	---
4,769	---	157	4,670	4,513	State Match	01	4,523	4,523	4,523
-256 ^S	---	---	-256	---	---	---	---	---	---
40,530	---	---	40,530	39,674	Care Management Organizations	02	43,930	43,930	43,930
237,684	-666	---	237,018	223,383	Treatment Homes and Emergency Behavioral Health Services (d)	02	233,542	241,005	241,005
17,828	---	---	17,828	16,458	Youth Case Managers	02	14,428	14,428	14,428
6,956	---	---	6,956	6,884	Family Support Organizations	02	6,956	6,956	6,956
13,682	---	---	13,682	10,453	Mobile Response	02	14,982	14,982	14,982
37,788	---	---	37,788	34,734	Intensive In-Home Behavioral Assistance	02	36,788	36,788	36,788
7,908	---	---	7,908	7,908	Youth Incentive Program	02	7,908	7,908	7,908
5,907	---	---	5,907	5,907	Outpatient	02	5,907	5,907	5,907
7,096	---	---	7,096	6,846	Partial Care	02	7,096	7,096	7,096
10,026	---	---	10,026	8,311	Contracted Systems Administrator	02	7,620	7,799	7,799
3,000	---	---	3,000	3,000	State Children's Health Insurance Program for Care Management Organizations	02	3,000	3,000	3,000
3,300	667	---	3,967	3,915	State Children's Health Insurance Program for Residential Services	02	3,300	3,300	3,300
431	---	---	431	431	State Children's Health Insurance Program for Youth Case Management	02	431	431	431
1,200	---	---	1,200	1,200	State Children's Health Insurance Program for Mobile Response	02	1,200	1,200	1,200
5,800	---	---	5,800	5,800	State Children's Health Insurance Program for Behavioral Assistance	02	5,800	5,800	5,800
4,775	260	4,670	9,860	8,916	Early Childhood Services	03	4,220	4,220	4,220
155 ^S	---	---	155	---	---	---	---	---	---
32,366	1,879	138	34,383	31,456	School Linked Services Program	03	32,040	32,040	32,040
17,400	115	---	17,515	17,111	Family Support Services	03	17,186	17,186	17,186
14,373	1,513	630	16,995	15,559	Domestic Violence Prevention Services	03	14,373	14,373	14,373
2,006	479 ^R	---	2,006	1,014	Community Based Child Abuse Prevention	03	2,574	2,669	2,669
---	18	---	---	---	---	---	---	---	---
---	430	---	634	326	Children's Trust Fund	03	280	235	235
636	204 ^R	---	636	627	State Match Restricted Grants	03	650	650	650
458	91	---	458	329	Children's Justice Act	03	458	458	458
---	329	---	---	---	---	---	---	---	---
---	538	---	---	---	---	---	---	---	---
---	23,261 ^R	373	24,172	23,943	Educational Program Services	04	29,854	29,854	29,854

CHILDREN AND FAMILIES

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S) Supplemental	Reapp. & (R) Recepts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
700	145	---	845	840					
					Administration and Support Services	99	---	---	---
703	95	---	798	489					
					National Center for Child Abuse and Neglect	99	698	698	698
<i>Less:</i>									
(228,959)	(6,999)	(8,558)	(244,516)	(211,895)			(209,965)	(209,965)	
					Federal Funds	(237,058)			
---	(32,969)	---	(32,969)	(28,225)			(32,661)	(32,661)	
					All Other Funds	(32,706)			
<u>1,067,749</u>	<u>678</u>	<u>-27,562</u>	<u>1,040,865</u>	<u>961,618</u>	Grand Total State Appropriation		<u>1,067,944</u>	<u>1,067,483</u>	
OTHER RELATED APPROPRIATIONS									
455,867	40,191	9,848	505,906	467,897	Total Federal Funds		456,317	432,937	
---	60,781	---	60,781	53,958	Total All Other Funds		53,410	55,773	
<u>1,523,616</u>	<u>101,650</u>	<u>-17,714</u>	<u>1,607,552</u>	<u>1,483,473</u>	GRAND TOTAL ALL FUNDS		<u>1,577,671</u>	<u>1,556,193</u>	

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program and statewide savings.
- (b) The Office of the Child Advocate was eliminated in fiscal year 2010 and services have been consolidated into the DCF.
- (c) The New Jersey Safe Haven Infant Protection Act is funded from the Community Based Child Abuse Prevention appropriation starting in fiscal year 2011.

Notes -- Grants-In-Aid - General Fund

- (d) The appropriation for this program includes funding from the enhanced federal Medicaid matching percentage.

Language Recommendations -- Direct State Services - General Fund

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

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

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

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

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

The amounts hereinabove appropriated for Foster Care and Subsidized Adoption are subject to the following condition: any change by the Department of Children and Families in the rates paid for foster care and adoption subsidy programs shall be approved by the Director of the Division of Budget and Accounting.

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

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

Receipts from counties for persons under the care and supervision of the Division of Youth and Family Services are appropriated for the purpose of providing State Aid to the counties, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for the Purchase of Social Services account, \$1,000,000 is appropriated for the programs administered under the "New Jersey Homeless Youth Act," P.L.1999, c.224 (C.9:12A-2 et seq.), and the Division of Youth and Family Services 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.

CHILDREN AND FAMILIES

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

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

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

The amounts hereinabove appropriated for Family Support Services for county-based Differential Response programs, funded by the Department of Children and Families to prevent child abuse and neglect, shall be used to provide services to families and follow intervention strategies that are defined with the participation of local community-based organizations and shall assure cultural competency to serve families within their respective counties.

Of the amount hereinabove appropriated for the Domestic Violence Prevention Services, \$1,260,000 is payable out of the Marriage and Civil Union License Fee Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced by the amount of the shortfall.

Of the amounts hereinabove appropriated for Substance Abuse Services, an amount not to exceed \$14,000,000 shall be transferred to the Department of Human Services Division of Mental Health and Addiction Services to fund the Division of Youth and Family Services 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. Any unobligated balances remaining from funds transferred to the Division of Mental Health and Addiction Services shall be transferred back to the Division of Youth and Family Services at the end of the fiscal year, 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. Any unobligated balances remaining from funds transferred to the Division of Family Development shall be transferred back to the Division of Youth and Family Services at the end of the fiscal year, 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. Any unobligated balances remaining from funds transferred to the Division of Family Development shall be transferred back to the Division of Youth and Family Services at the end of the fiscal year, 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, economically viable and attractive to residents and visitors alike. The Department offers its resources to local officials, nonprofit community organizations, businesses and individuals and responds to all 566 municipalities' need to 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 five divisions designed to ensure safe, affordable housing and sustainable, environmentally conscious development, and to provide resources for local governments and women. The divisions within DCA are: the Division of Codes and Standards, the Division of Fire Safety, the Division of Housing and Community Resources, the Division of Local Government Services and the Division on Women.

Organizationally, the DCA also includes the following in-but-not-of affiliate agencies that receive funding through the State Budget: the New Jersey Historic Trust, the Government Records Council and the Council on Affordable Housing. DCA's 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 2012 Budget for the Department of Community Affairs totals \$724.9 million, a decrease of \$11.7 million, or 1.6% under the fiscal 2011 adjusted appropriation of \$736.5 million. This reduction is primarily taken as a \$10 million reduction in municipal aid and a \$1.2 million reduction to the Council on Affordable Housing.

Municipal Aid

The Fiscal 2012 Budget provides over \$1.4 billion in municipal aid to New Jersey's 566 municipalities, nearly \$661 million of which is budgeted in the Department of Community Affairs. In fiscal 2012, \$505.4 million is recommended for Consolidated Municipal Property Tax Relief Aid (CMPTRA). In addition, a portion of the CMPTRA appropriation will be diverted to 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 nearly \$1.3 billion to municipal governments.

This Budget also recommends \$149 million for the Transitional Aid to Localities program, representing a \$10 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 and implement cost controls and reforms that will reduce their reliance on this aid in the future.

DEPARTMENT OF COMMUNITY AFFAIRS
SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2011 Adjusted Approp.	Requested	Recommended
GENERAL FUND							
37,515	20,526	-5,755	52,286	49,081	38,848	37,194	37,194
37,235	1,365	7,061	45,661	30,167	21,220	21,220	21,220
186,465	217	43,351	230,033	213,376	164,600	154,600	154,600
261,215	22,108	44,657	327,980	292,624	224,668	213,014	213,014
PROPERTY TAX RELIEF FUND							
829,688	8,246	-240,798	597,136	581,935	511,861	511,861	511,861
829,688	8,246	-240,798	597,136	581,935	511,861	511,861	511,861
1,090,903	30,354	-196,141	925,116	874,559	736,529	724,875	724,875

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2011 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES - GENERAL FUND							
Community Development Management							
7,002	1,533	-68	8,467	8,467	7,795	7,795	7,795
4,808	525	267	5,600	5,195	4,586	3,021	3,021
10,001	5,931	1,474	17,406	17,405	11,577	11,577	11,577
---	1,038	---	1,038	1,038	---	---	---
349	85	---	434	433	385	385	385

COMMUNITY AFFAIRS

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recommended
6,770	11,003	-7,054	10,719	8,292	Uniform Fire Code	7,057	7,057	7,057
28,930	20,115	-5,381	43,664	40,830	<i>Subtotal</i>	31,400	29,835	29,835
Economic Planning and Development								
1,789	---	-294	1,495	1,359	Office of Smart Growth	616	616	616
1,789	---	-294	1,495	1,359	<i>Subtotal</i>	616	616	616
Social Services Programs								
337	---	-75	262	262	Community Resources	182	100	100
948	12	-114	846	825	Women's Programs	949	949	949
1,285	12	-189	1,108	1,087	<i>Subtotal</i>	1,131	1,049	1,049
State Subsidies and Financial Aid								
2,703	399	336	3,438	3,224	Local Government Services	2,949	2,949	2,949
2,703	399	336	3,438	3,224	<i>Subtotal</i>	2,949	2,949	2,949
Management and Administration								
2,808	---	-227	2,581	2,581	Administration and Support Services	2,752	2,745	2,745
2,808	---	-227	2,581	2,581	<i>Subtotal</i>	2,752	2,745	2,745
37,515	20,526	-5,755	52,286	49,081	<i>Total Direct State Services - General Fund</i>	38,848	37,194	37,194
37,515	20,526	-5,755	52,286	49,081	TOTAL DIRECT STATE SERVICES	38,848	37,194	37,194
GRANTS-IN-AID - GENERAL FUND								
Community Development Management								
919	144	---	1,063	749	Housing Code Enforcement	919	919	919
20,160	706	7	20,873	6,286	Housing Services	6,660	6,660	6,660
8,571	170	7,054	15,795	15,422	Uniform Fire Code	8,571	8,571	8,571
---	125	---	125	125	New Jersey Meadowlands Commission	---	---	---
29,650	1,145	7,061	37,856	22,582	<i>Subtotal</i>	16,150	16,150	16,150
Social Services Programs								
4,770	---	---	4,770	4,770	Community Resources	2,990	2,990	2,990
2,815	---	---	2,815	2,815	Women's Programs	2,080	2,080	2,080
7,585	---	---	7,585	7,585	<i>Subtotal</i>	5,070	5,070	5,070
State Subsidies and Financial Aid								
---	220	---	220	---	Local Government Services	---	---	---
---	220	---	220	---	<i>Subtotal</i>	---	---	---
37,235	1,365	7,061	45,661	30,167	<i>Total Grants-In-Aid - General Fund</i>	21,220	21,220	21,220
37,235	1,365	7,061	45,661	30,167	TOTAL GRANTS-IN-AID	21,220	21,220	21,220

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recom- mended
					STATE AID - GENERAL FUND			
					Community Development Management			
28,925	25	-300	28,650	15,334	Housing Services	---	---	---
28,925	25	-300	28,650	15,334	<i>Subtotal</i>	---	---	---
					State Subsidies and Financial Aid			
157,540	192	43,651	201,383	198,042	Local Government Services	164,600	154,600	154,600
157,540	192	43,651	201,383	198,042	<i>Subtotal</i>	164,600	154,600	154,600
186,465	217	43,351	230,033	213,376	Total State Aid - General Fund	164,600	154,600	154,600
					STATE AID - PROPERTY TAX RELIEF FUND			
					State Subsidies and Financial Aid			
829,688	8,246	-240,798	597,136	581,935	Local Government Services	511,861	511,861	511,861
829,688	8,246	-240,798	597,136	581,935	<i>Subtotal</i>	511,861	511,861	511,861
829,688	8,246	-240,798	597,136	581,935	Total State Aid - Property Tax Relief Fund	511,861	511,861	511,861
1,016,153	8,463	-197,447	827,169	795,311	TOTAL STATE AID	676,461	666,461	666,461
1,090,903	30,354	-196,141	925,116	874,559	Total Appropriation, Department of Community Affairs	736,529	724,875	724,875

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

41. COMMUNITY DEVELOPMENT MANAGEMENT

OBJECTIVES

- | | |
|--|---|
| <ol style="list-style-type: none"> 1. To continue balanced housing activities throughout the state by providing grants and technical assistance to municipalities for the establishment of neighborhood rehabilitation programs, the development of revitalization strategies, planning and sustainable development concepts, and construction of low- and moderate-income housing. 2. To provide for the protection of the health, safety, welfare, and rights of the residents of the state's rooming and boarding homes. 3. To preserve the existing multi-family housing stock in the state and protect the health and safety of the occupants. 4. To protect the public safety by ensuring that all buildings constructed in New Jersey meet required uniform construction standards. 5. To ensure that all the areas of the state are protected by a uniform, minimum fire safety code and that uniform and thorough fire safety inspections protect the public and firefighters in buildings which pose a serious life safety hazard. To serve as the lead State fire service agency. 6. To protect purchasers of units in condominiums, cooperatives, retirement communities, and other planned real estate developments by regulating such developments and requiring full and fair disclosure in their disposition; protect the residents of continuing care retirement communities from a | <p>provider becoming insolvent or unable to provide responsible care.</p> <ol style="list-style-type: none"> 7. To provide rental assistance payments to low-income families and rehabilitation of existing housing units, with a special emphasis on services to the mentally and physically challenged. 8. To maximize the effectiveness of existing landlord/tenant laws and regulations through programs of information, education, training, outreach and enforcement; perform functions mandated by the Truth in Renting Act and tenants' rights legislation. 9. To continue providing to the residents of the state the opportunity to acquire low- and moderate-income housing through the efforts of the Council on Affordable Housing. 10. Address the needs of the homeless through prevention measures and by providing adequate shelter through rehabilitation and expansion of existing shelters. 11. Within the Meadowlands District, to continue to acquire open space for permanent preservation, enhance environmentally sensitive wetland areas, develop active and passive recreational opportunities, redevelop brownfields properties, and enhance wildlife habitats. 12. To prevent injuries to persons and damage to property from liquefied petroleum gases, and to prevent injuries and fatalities to the public on carnival amusement rides and ski lifts. |
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COMMUNITY AFFAIRS

PROGRAM CLASSIFICATIONS

01. **Housing Code Enforcement.** Inspects, registers, and issues appropriate certificates of registration and occupancy for hotels, motels, and multiple dwellings; encourages participation in the cooperative housing inspection program; and maintains a statewide inventory of hotels and multiple dwellings.
02. **Housing Services.** Provides services in such areas as the Affordable Housing program (Fair Housing Act of 1985, C.52:27D-10), the regulation of limited dividend and non-profit housing agencies (C.55:16-1 et seq.), assistance to established housing authorities (C.55:14A-1) and redevelopment agencies (C.40:55C-1), and administers a federal and State sponsored housing assistance program, and the HOME Investment Partnerships program. The Prevention of Homelessness program assists the homeless by providing emergency accommodations, rental assistance, and interest rate subsidies to low- and moderate-income families for affordable housing. The Shelter Assistance program provides assistance for construction of emergency shelters and services for the homeless.
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.
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 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Housing Code Enforcement				
Buildings registered	88,456	89,340	89,340	89,340
Dwelling units registered	977,492	982,086	982,086	982,086
Dwelling units requiring inspection	210,633	237,512	221,951	214,819
Dwelling units inspected	184,097	200,579	186,805	185,906
Percentage of dwelling units inspected	87%	84%	84%	87%
Cost per unit inspected, State	\$40.13	\$33.28	\$40.10	\$41.41
Cost per unit inspected, local	\$39.64	\$30.95	\$39.89	\$41.36
Penalties issued	4,125	4,360	4,360	4,360
Housing Services				
Housing units produced	2,700	2,150	350	350
Technical assistance to non-profit housing developers	50	55	---	---
Homelessness Prevention				
Households assisted	1,400	1,526	1,550	1,550
Shelter beds funded	74	80	26	30
Uniform Construction Code				
Permits issued	4,027	4,364	4,364	4,364
Inspections	33,927	27,941	27,941	27,941
Officials licensed	4,953	5,031	5,031	5,031
Plans reviewed	1,447	1,214	1,214	1,214

COMMUNITY AFFAIRS

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
State Building Unit				
Annual permits	39	43	43	43
Construction permits issued	845	749	749	786
Certificates of occupancy and approvals issued	835	782	782	821
Continuing education and training programs offered	316	334	334	334
Elevator Safety Unit				
Devices registered	33,041	33,680	33,680	33,680
State-administered municipalities	456	460	461	461
Liquefied petroleum gas inspections	1,685	1,700	1,700	1,700
Amusement ride inspections	8,598	8,083	8,083	8,083
Ski lift inspections	210	159	159	159
Boarding Home Regulation and Assistance				
Evaluations	1,303	1,585	1,585	1,585
Reevaluations	1,026	1,315	1,315	1,315
Closings-imminent hazard	7	2	2	2
Permanent licenses	1,121	1,068	1,068	1,068
Penalties issued	454	551	551	551
Complaints filed	356	322	322	322
Uniform Fire Code				
Life hazards registered	66,000	67,803	67,803	68,303
State inspections or reinspections performed	14,071	15,038	15,038	15,238
Fire officials and inspectors certified	4,000	3,800	4,000	4,000
State owned and maintained buildings inspected or reinspected	8,435	7,282	7,400	7,400
National fire incident reporting - participating organizations .	558	694	695	700
Local enforcement monitoring	73	38	85	85
Fire Investigations	250	205	225	225

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	4	3	---	---
Federal	210	229	229	242
All Other	649	633	585	565
Total Positions	863	865	814	807

Filled Positions by Program Class

Housing Code Enforcement	129	129	126	134
Housing Services	286	299	280	284
Uniform Construction Code	317	311	291	269
Boarding Home Regulation and Assistance	20	20	19	20
Codes and Standards	9	9	9	9
Uniform Fire Code	102	97	89	91
Total Positions	863	865	814	807

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
7,002	1,533	-68	8,467	8,467	01	7,795	7,795	7,795
4,808	525	267	5,600	5,195	02	4,586	3,021	3,021
10,001	5,931	1,474	17,406	17,405	06	11,577	11,577	11,577
---	1,038	---	1,038	1,038				
349	85	---	434	433	12	---	---	---
					13	385	385	385

COMMUNITY AFFAIRS

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
6,770	11,003	-7,054	10,719	8,292	<u>DIRECT STATE SERVICES</u>			
					18	7,057	7,057	7,057
28,930	20,115	-5,381	43,664	40,830		31,400 ^(a)	29,835	29,835
					Distribution by Fund and Object			
					Personal Services:			
22,569	18,730 ^R	-7,405	34,187	30,953		25,385	25,385	25,385
---	---	---	---	1,187		100	100	100
22,569	19,023	-7,405	34,187	32,140		25,485	25,485	25,485
86	50	14	150	150		86	86	86
708	307	704	1,719	1,569		563	563	563
442	65	579	1,086	913		363	363	363
					Special Purpose:			
---	---	300	300	300				
2,393	166	-600	1,959	1,729	02	---	---	---
2,357	359	600	3,316	3,141	02	2,041	1,716	1,716
---	85 ^R	---	85	85	02	2,487	1,247	1,247
375	49	427	851	802	13	---	---	---
---	11	---	11	1	18	375	375	375
					Additions, Improvements and Equipment			

					<u>GRANTS-IN-AID</u>			
					Distribution by Fund and Program			
919	144	---	1,063	749	01	919	919	919
20,160	706	7	20,873	6,286	02	6,660	6,660	6,660
8,571	170	7,054	15,795	15,422	18	8,571	8,571	8,571
---	125	---	125	125	20	---	---	---
29,650	1,145	7,061	37,856	22,582		16,150	16,150	16,150
					Distribution by Fund and Object			
					Grants:			
919	144	---	1,063	749				
2,300	585	---	2,885	1,908	01	919	919	919
4,360	---	---	4,360	4,360	02	2,300	2,300	2,300
---	95	7	102	---	02	4,360	4,360	4,360
13,500	26	---	13,526	18	02	---	---	---
8,425	170	7,200	15,795	15,422	02	---	---	---
146	---	-146	---	---	18	8,425	8,425	8,425
---	125 ^R	---	125	125	18	146	146	146
					20	---	---	---
					<u>STATE AID</u>			
					Distribution by Fund and Program			
28,925	25	-300	28,650	15,334	02	---	---	---
28,925	25	-300	28,650	15,334		---	---	---

COMMUNITY AFFAIRS

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
STATE AID									
Distribution by Fund and Object									
Special Purpose:									
15,000 ^S	---	---	15,000	1,709	New Jersey Affordable Housing Trust Fund	02	---	---	---
---	25	---	25	---	Relocation Assistance	02	---	---	---
<u>13,925</u>	<u>---</u>	<u>-300</u>	<u>13,625</u>	<u>13,625</u>	Affordable Housing	02	<u>---</u>	<u>---</u>	<u>---</u>
<u>87,505</u>	<u>21,285</u>	<u>1,380</u>	<u>110,170</u>	<u>78,746</u>	Grand Total State Appropriation	47,550	45,985	45,985	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
236,343					Housing Services	02	300,741	263,238	263,238
8,354 ^S	73,146	---	317,843	212,112	Uniform Construction Code	06	30	---	---
---	---	---	---	---	Uniform Fire Code	18	<u>28</u>	<u>---</u>	<u>---</u>
<u>28</u>	<u>87</u>	<u>77</u>	<u>192</u>	<u>113</u>	Total Federal Funds		<u>300,799</u>	<u>263,238</u>	<u>263,238</u>
<u>244,725</u>	<u>73,233</u>	<u>77</u>	<u>318,035</u>	<u>212,225</u>	All Other Funds				
---	---	---	---	---	Housing Code Enforcement	01	1,800	1,200	1,200
---	75,038	---	---	---	Housing Services	02	24,027	39,184	39,184
---	50,368 ^R	76	125,482	52,175	Uniform Construction Code	06	11,010	9,710	9,710
---	9	---	4,453	4,453	Boarding Home Regulation and Assistance	12	975	1,000	1,000
---	4,444 ^R	---	---	---	Codes and Standards	13	100	100	100
---	---	---	---	---	Uniform Fire Code	18	10,660	10,200	10,200
---	7	---	278	225	New Jersey Meadowlands Commission	20	<u>125</u>	<u>100</u>	<u>100</u>
---	271 ^R	---	---	---	Total All Other Funds		<u>48,697</u>	<u>61,494</u>	<u>61,494</u>
<u>---</u>	<u>130,137</u>	<u>76</u>	<u>130,213</u>	<u>56,853</u>	GRAND TOTAL ALL FUNDS		<u>397,046</u>	<u>370,717</u>	<u>370,717</u>
<u>332,230</u>	<u>224,655</u>	<u>1,533</u>	<u>558,418</u>	<u>347,824</u>					

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program, which includes \$2,447,000 in appropriated receipts.

Language Recommendations -- Direct State Services - General Fund

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

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

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

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

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

COMMUNITY AFFAIRS

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

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

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

The amount hereinabove appropriated for the Council on Affordable Housing 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 Council on Affordable Housing Direct State Services appropriations account and the Affordable Housing Direct State Services appropriations account, such sums as are necessary, subject to the approval of the Director of the Division of Budget and Accounting. The Director of the Division of Budget and Accounting shall provide written notice of such a transfer to the Joint Budget Oversight Committee within 10 working days of making such a transfer.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Notwithstanding the provisions of section 35 of P.L.1975, c.326 (C.13:17-10.1), sections 10 and 11 of P.L.1981, c.306 (C.13:1E-109 and C.13:1E-110), section 8 of P.L.1985, c.368 (C.13:1E-176), or any rules and regulations adopted pursuant thereto, or any order issued by the Board of Public Utilities to the contrary, an amount equal to \$125,000 shall be withdrawn from the escrow accounts by the New Jersey Meadowlands Commission and paid to the State Treasurer for deposit in the General Fund and the amount so deposited shall be appropriated to the New Jersey Meadowlands Commission to cover operational costs of the Hackensack Meadowlands Municipal Committee.

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

Notwithstanding the provisions of any law or regulation to the contrary, such sums as are necessary shall be available from the Homelessness Prevention Program grants-in-aid appropriation for program administrative expenses, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- State Aid - General Fund

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

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

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

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

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

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

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

51. ECONOMIC PLANNING AND DEVELOPMENT

OBJECTIVES

1. To implement the New Jersey State Development and Redevelopment Plan by providing expertise and staff to carry out the objectives of the State Planning Commission.

PROGRAM CLASSIFICATIONS

49. **Office of Smart Growth.** Functions of the Office of Smart Growth were reallocated to the Business Action Center within the Department of State during fiscal 2011. This program includes the Office of State Planning and provides support to the State Planning Commission. The Office facilitates the implementation of the State Plan and smart growth projects. It

ensures agency cooperation on plans, policies, and projects that serve smart growth principles. The Office carries out the statutory functions of the State Planning Commission, coordinates with State agencies, provides technical planning assistance, works with communities to implement the State Plan through cross-acceptance and plan endorsement, and supports outreach programs such as urban redevelopment initiatives.

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.

COMMUNITY AFFAIRS

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Historic Trust				
Historic Trust Grants	60	38	60	41
PERSONNEL DATA				
Position Data				
All Other	6	5	6	6

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded. All Other includes positions supported by dedicated resources previously reported as State Supported.
The Office of Smart Growth program data and position data have been reallocated to the Business Action Center within the Department of State.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
1,789	---	-294	1,495	1,359	49	616 (a)	616	616
1,789	---	-294	1,495	1,359		616	616	616
Distribution by Fund and Object								
Personal Services:								
1,045	---	-257	788	787		---	---	---
1,045	---	-257	788	787		---	---	---
41	---	-12	29	5		---	---	---
119	---	-25	94	94		---	---	---
6	---	---	6	5		---	---	---
Special Purpose:								
578	---	---	578	468		---	---	---
						Historic Trust/Open Space		
					49	616 (b)	616	616
1,789	---	-294	1,495	1,359		616	616	616

OTHER RELATED APPROPRIATIONS

All Other Funds									
---	393 49 ^R	2	444	39	Office of Smart Growth	49	48	49	49
---	442	2	444	39	Total All Other Funds	48	49	49	49
1,789	442	-292	1,939	1,398	GRAND TOTAL ALL FUNDS	664	665	665	

Notes -- Direct State Services - General Fund

- (a) During fiscal 2011, functions of the Office of Smart Growth were reallocated to the Business Action Center within the Department of State; also reflects a reallocation of resources to Local Government Services within the Department of Community Affairs.
- (b) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program, which includes \$24,000 in appropriated receipts.

Language Recommendations -- Direct State Services - General Fund

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

P.L.1992, c.88; the “Green Acres, Farmland and Historic Preservation, and Blue Acres Bond Act of 1995,” P.L.1995, c.204; the “Green Acres, Farmland, Blue Acres, and Historic Preservation Bond Act of 2007,” P.L.2007, c.119, and the “Green Acres, Water Supply and Floodplain Protection, and Farmland and Historic Preservation Bond Act of 2009,” P.L. 2009, c. 117, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove for the Historic Trust/Open Space Administrative Costs account is transferred from the Garden State Historic Preservation Trust Fund, the 1992 Historic Preservation Fund, and the 2007 Historic Preservation Fund to the General Fund, together with an amount not to exceed \$24,000, and is appropriated to the Department of Community Affairs for Historic Trust/Open Space Administrative Costs, subject to the approval of the Director of the Division of Budget and Accounting.

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

OBJECTIVES

1. To continue to address the needs of New Jersey’s disadvantaged low- and moderate-income population through community-based organizations and agencies of local government.
2. To serve as the central permanent agency for the coordination of programs and services for the women of New Jersey and as a planning agency for the development of policy and new programs and services with the underlying theme of ensuring rights and opportunities for all of New Jersey’s women.
3. To increase energy conservation and reduce the utility costs of low-income households through the weatherization of single and multi-family dwellings and through direct energy assistance payments.
4. To assess and respond to the recreation needs of New Jersey’s mentally and physically challenged citizens through events such as the Special Olympics and the Tournament of Champions.
5. To promote representation of the interests and needs of the State’s low- and moderate-income people in state policy deliberations on issues of relevance to them.
6. To mitigate lead related paint hazards in housing by providing grants and loans to help fund interim controls, lead rehabilitation and abatement; to provide emergency relocation of households which include a child with an elevated blood lead level; to increase public awareness of such dangers; to provide training in lead-safe maintenance, rehabilitation, and identification of lead-based paint hazards; to increase awareness of the different types of indoor environmental hazards; and to identify housing that has been classified as lead safe.

PROGRAM CLASSIFICATIONS

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

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

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

The Lead Hazard Control Assistance Fund provides funding to address lead-based paint in New Jersey in a comprehensive and focused manner. Programs include lead-based paint hazard control through lead abatement or interim controls; emergency relocation of households which include a child with an elevated blood lead level; extensive statewide, regional and community based education and outreach; training courses in lead disciplines such as lead-safe building maintenance practices; identification of lead-safe housing via a web-based Lead Safe Housing Registry available to the public; increases in identification of lead-based paint hazards and lead dust hazards via the distribution of free dust-wipe kits and purchasing X-ray fluorescence analyzers for use by local health departments.

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

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

COMMUNITY AFFAIRS

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Community Resources				
Community action agencies	25	27	27	27
Persons served by community action agencies	336,922	337,000	337,000	337,000
Recreation programs for individuals with disabilities	42	46	46	46
Units weatherized	2,800	2,400	9,500	10,500
Home Energy Assistance				
Number of households served	245,000	315,665	333,000	445,185
Number of household members served	563,000	846,000	892,500	1,193,117
Total assistance expenditures	\$153,000,000	\$148,000,000	\$103,000,000	\$137,700,000
Average assistance payments per household	\$624	\$469	\$309	\$309
Women's Programs				
Clients served by Women's Referral Central Hot Line	4,836	4,115	4,200	4,200
Displaced homemakers served by funded programs	4,092	3,900	3,700	3,700
Number of rape victims served	6,822	5,602	5,800	5,800
Number of prevention and education programs for community members	1,251	1,298	800	750
Urban women served by grant programs	540	503	---	---
Hispanic women served by grant programs	758	554	---	---
Clients served by Women's Domestic Violence Hotline	4,081	3,159	3,100	3,100

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

	2009	2010	2011	2012
State Supported	17	14	11	12
Federal	34	38	39	42
All Other	10	11	10	11
Total Positions	61	63	60	65

Filled Positions by Program Class

	2009	2010	2011	2012
Community Resources	50	53	52	54
Women's Programs	11	10	8	11
Total Positions	61	63	60	65

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded. Program data pertaining to the Center for Hispanic Policy, Research and Development has been reallocated to the Office of Programs within the Department of State.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	2011 Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
337	---	-75	262	262	05	182	100	100
948	12	-114	846	825	15	949	949	949
1,285	12	-189	1,108	1,087		1,131^(a)	1,049	1,049
Distribution by Fund and Object								
Personal Services:								
600	---	-91	509	509		578	538	538
						578	538	538
600	---	-91	509	509	Total Personal Services			
50	---	-16	34	13	Materials and Supplies			
132	---	-63	69	69	Services Other Than Personal			

COMMUNITY AFFAIRS

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
5	---	-4	1	1		1	1	1	
Maintenance and Fixed Charges									
Special Purpose:									
75	---	---	75	75	05	42	---	---	
Center for Hispanic Policy, Research and Development									
93	---	---	93	93	15	93	93	93	
Address Confidentiality Program									
7	---	-1	6	6	15	7	7	7	
Expenses of the New Jersey Commission on Women									
323	12	-14	321	321	15	308	308	308	
Office on the Prevention of Violence Against Women									
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
4,770	---	---	4,770	4,770	05	2,990	2,990	2,990	
Community Resources									
2,815	---	---	2,815	2,815	15	2,080	2,080	2,080	
Women's Programs									
7,585	---	---	7,585	7,585		5,070	5,070	5,070	
Total Grants-in-Aid									
Distribution by Fund and Object									
Grants:									
3,690	---	---	3,690	3,690	05	---	---	---	
Center for Hispanic Policy, Research and Development (b)									
585	---	---	585	585	05	585	585	585	
Recreation for the Handicapped									
405	---	---	405	405	05	405	405	405	
Special Olympics									
90	---	---	90	90	05	---	---	---	
Grant to ASPIRA									
---	---	---	---	---	05	2,000	2,000	2,000	
Lead Hazard Control Assistance Fund									
450	---	---	450	450	15	---	---	---	
Grants to Hispanic Women's Resource Centers									
25	---	---	25	25	15	25	25	25	
Women's Referral Central									
900	---	---	900	900	15	900	900	900	
Rape Prevention									
285	---	---	285	285	15	---	---	---	
Job Training Center for Urban Women Act									
25	---	---	25	25	15	25	25	25	
Grants to Women's Shelters									
1,130	---	---	1,130	1,130	15	1,130	1,130	1,130	
Grants to Displaced Homemaker Centers									
8,870	12	-189	8,693	8,672		6,201	6,119	6,119	
Grand Total State Appropriation									
OTHER RELATED APPROPRIATIONS									
Federal Funds									
221,313									
10,209 ^S	47,974	450	279,946	231,912	05	241,070	178,100	178,100	
Community Resources									
1,976									
7 ^S	131	---	2,114	1,675	15	3,054	1,715	1,715	
Women's Programs									
233,505	48,105	450	282,060	233,587		244,124	179,815	179,815	
Total Federal Funds									
All Other Funds									
---	104								
---	6,938 ^R	---	7,042	7,001	05	8,358	8,358	8,358	
Community Resources									
---	44								
---	721 ^R	---	765	674	15	688	688	688	
Women's Programs									
242,375	55,924	261	298,560	249,934		9,046	9,046	9,046	
Total All Other Funds									
GRAND TOTAL ALL FUNDS									
						259,371	194,980	194,980	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program.

(b) As of fiscal 2011, grants to the Center for Hispanic Policy, Research and Development were reallocated to the Office of Programs within the Department of State.

COMMUNITY AFFAIRS

Language Recommendations -- Direct State Services - General Fund

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.

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

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

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

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

Notwithstanding the provisions of section 4 of the "Lead Hazard Control Assistance Act," P.L.2003, c.311 (C.52:27D-437.4), from the Lead Hazard Control Assistance Fund a sum not to exceed \$1,000,000 is appropriated for the purchase of updated lead analysis and information technology equipment for distribution to local health departments and other health agencies, and \$500,000 is appropriated for use by the Bureau of Housing Inspection to locate and register one- and two-family rental properties requiring lead inspection in accordance with section 1 of P.L.2007, c.251 (C.55:13A-12.2).

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

75. STATE SUBSIDIES AND FINANCIAL AID

OBJECTIVES

1. To maintain the fiscal integrity of local government units, and provide intense financial, professional, and technical assistance in strengthening their fiscal, managerial, and functional systems.
2. To provide a central staff agency to serve as a clearinghouse and information and referral service on general municipal law, local government problems, 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 law assistance; distributes and maintains financial disclosure statements of local government officials; administers and supports State programs encouraging shared services and improved operational efficiency of government activities; coordinates the GovConnect program and promotes e-government; administers certification and continuing education programs for local officials; oversees local government deferred compensation programs and length of service award programs to volunteer fire and rescue organizations; and assists the public in resolving problems with their local governments.

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

EVALUATION DATA

PROGRAM DATA	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Local Government Services				
Managerial Competence				
Local Public Contracts Law - assistance requests processed	4,700	4,000	4,200	4,500
Deferred compensation plans approved	35	21	20	20
Cooperative purchasing plans approved	8	10	11	12
Municipalities receiving self insurance assistance	20	9	10	11
Municipalities approved to enroll in joint insurance pools	18	12	13	15
Applications for professional certification exams (a)	401	406	375	425
Professional certifications issued (a)	191	159	125	200
Length Of Service Award Program - plans approved	5	11	5	5
Qualified purchasing agents certificates issued	76	70	125	75
Continuing education programs approved	787	713	800	850

COMMUNITY AFFAIRS

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Research and Technical Assistance				
Budget amendments reviewed	3,700	3,800	3,700	3,800
Legislative proposals reviewed	200	200	200	210
Single audit reviews conducted	60	50	40	45
Joint insurance pools supervised	42	37	37	37
Number of officials enrolled in GovConnect	5,100	5,300	5,500	6,000
Number of GovConnect postings	675	800	925	1,050
State Aid Administration				
Municipalities receiving discretionary aid (b)	80	64	22	22
REDI/SHARE approved participants	221	195	---	---
Regional Efficiency Aid Program recipients	14	14	---	---
Authority Regulation				
Authority budgets approved	487	487	487	487
Authority project financing proposals reviewed	114	150	150	145
Authorities assisted	520	550	600	600
Registered municipal accountants and certified public accountants assisted	325	350	350	350
Local Government Ethics Law				
Complaints filed against local officials	27	73	35	35
Local codes of ethics reviewed	---	2	2	2
Requests for advisory opinions	18	18	25	25

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	43	40	42	50
All Other	19	19	19	9
Total Positions	62	59	61	59

Filled Positions by Program Class

Local Government Services	43	40	42	50
Urban Enterprise Zone Authority	19	19	19	9
Total Positions	62	59	61	59

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

- (a) Applications for exams and issuance of professional certifications include Municipal Clerk, Municipal Finance Officer, Tax Collector, and Public Works Manager titles. Changes for FY 2012 reflect the implementation of P.L.2009, c.166 making changes to the Qualified Purchasing Agent program.
- (b) For fiscal years 2009 and 2010, this line reports the number of municipalities receiving Extraordinary Aid, Special Municipal Aid, and Trenton Capital City Aid. For fiscal years 2011 and 2012, it reports the estimated number of municipalities receiving Transitional Aid to Localities.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
2,703	399	336	3,438	3,224	04	2,949	2,949	2,949
2,703	399	336	3,438	3,224	2,949 ^(a)		2,949	2,949
Distribution by Fund and Object								
Personal Services:								
---	---	---	---	---				
2,476	85 ^R	217	2,778	2,778		84	84	84
						2,638	2,638	2,638
2,476	85	217	2,778	2,778	2,722		2,722	2,722
40	---	-23	17	17	40		40	40
162	---	145	307	307	162		162	162

COMMUNITY AFFAIRS

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
All Other Funds								
Urban Enterprise Zone Authority								
---	106 1,793 ^R	---	1,899	1,899	09	2,500	1,650	1,650
---	<u>1,899</u>	---	<u>1,899</u>	<u>1,899</u>	<u>2,500</u>		<u>1,650</u>	<u>1,650</u>
<u>989,931</u>	<u>10,956</u>	<u>-196,811</u>	<u>804,076</u>	<u>785,100</u>	<u>681,910</u>		<u>671,060</u>	<u>671,060</u>
					GRAND TOTAL ALL FUNDS			

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program and the reallocation of \$151,000 from the Office of Smart Growth within the Department of Community Affairs.

Notes -- State Aid - Property Tax Relief Fund

(b) Fiscal year 2010 has been adjusted to reflect the transfer of the Open Space Payments in Lieu of Taxes program from the Department of Environmental Protection to the Department of Community Affairs.

Language Recommendations -- Direct State Services - General Fund

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

Language Recommendations -- State Aid - General Fund

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

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

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Transitional Aid to Localities shall be allocated to provide short-term financial assistance where needed to help a municipality which is in serious fiscal distress to meet immediate budgetary needs and regain financial stability. A municipality shall be deemed to be eligible for transitional aid if the municipality is identified by the Director of the Division of Local Government Services (Director) as experiencing serious fiscal distress where the Director determines that, despite local officials having implemented substantive cost reduction strategies, there continues to exist conditions of serious fiscal distress, which may include but not be limited to, substantial structural or accumulated deficits, ongoing reliance on non-recurring revenues, limited ability to raise supplemental non-property tax revenues, extraordinary demands for public safety appropriations, and other factors indicating a constrained ability to raise sufficient revenues to meet budgetary requirements that substantially jeopardizes the fiscal integrity of the municipality. Municipalities seeking transitional aid shall file an application on a form prescribed by the Director which application, among other things, shall set forth the minimum criteria which must be met in order for an application to be considered by the Director for a determination of eligibility. The Director shall determine whether a municipality which files an application meeting such minimum criteria is in serious fiscal distress, and, if so, what amount of transitional aid should be provided to address the municipality's serious fiscal distress. The transitional aid shall be provided to the municipality subject to such conditions, requirements, orders, and oversight as the Director deems necessary including the implementation of government, administrative and operational efficiency and oversight measures necessary for the fiscal recovery of the municipality, provided however, that an amount of Transitional Aid to Localities as determined by the Director of the Division of Local Government Services for a municipality may be deemed to constitute Consolidated Municipal Property Tax Relief Aid in an amount not in excess of the amount of Transitional Aid to Localities such municipality received in fiscal year 2011 and shall not reduce the amount of Consolidated Municipal Property Tax Relief Aid such municipality shall receive for fiscal year 2012. The Director may identify a municipality that has received a reduction in Open Space Payments in Lieu of Taxes as experiencing serious fiscal distress.

Of the amount appropriated hereinabove for the Transitional Aid to Localities program, an amount not to exceed 1% is appropriated for the administrative costs of the Transitional Aid to Localities program and for administrative costs associated with the oversight of any municipalities coming under supervision pursuant to N.J.S.A. 52:27BB-54 et seq., subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for Transitional Aid to Localities is subject to the following condition: notwithstanding the provisions of N.J.S.A. 43:21- 14 or any other law or regulation to the contrary, the Commissioner of the Department of Labor and Workforce Development, in consultation with the Commissioner of the Department 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 the Department 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.

COMMUNITY AFFAIRS

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, and fiscal year 2012 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.

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 2010.

Notwithstanding the provisions of any law or regulation to the contrary, amounts withheld from 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 as described hereinabove are appropriated to municipalities with exemplary scores on the "Best Practices Inventory" described hereinabove in such amounts as recommended by the Director of the Division of Local Government 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, payments to municipalities in lieu of taxes for lands acquired by the State and non-profit organizations for recreation and conservation purposes shall be provided only to municipalities whose payments received in fiscal year 2010 exceeded \$5,000 and shall be provided at two-thirds of the payment amount provided in fiscal year 2010.

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

In addition to the amounts hereinabove appropriated for the Department of Community Affairs, in the case of municipalities that consolidate pursuant to P.L.2007, c.63 (C.40A:65-25 et seq.) or a municipality that is wholly annexed by another municipality pursuant to P.L.1979, c.181 (C.40A:7-1 et seq.), there is appropriated such additional sums for non-recurring costs that the Director of the Division of Local Government Services determines necessary to implement such consolidation or annexation, subject to the approval of the Director of the Division of Budget and Accounting.

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

The State Treasurer, in consultation with the Commissioner of the Department 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 govern-

ment records, issue advisory opinions on public records issues, and provide training seminars and prepare guidelines for records custodians.

PROGRAM CLASSIFICATIONS

99. **Administration and Support Services.** Provides, through the office of the Commissioner, executive and management leadership for the Department and provides staff services for grant coordination and management, fiscal control, data processing, personnel, public information, management services, legislative review, and intergovernmental relations. In addition, the Department (C.52:27D-1 et seq.) provides assistance in improving the management, financial, and planning capability of New Jersey’s 566 municipalities and 21 counties. The Government Records Council provides, through its members and staff, technical and educational assistance and guidance to the public and government records custodians concerning the Open Public Records Act.

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Government Records Council				
Formal Complaints Received	355	262	350	350
Public Inquiries Received	2,323	2,401	2,500	2,500
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	110	112	111	111
Male Minority %	10.0	10.4	10.5	10.5
Female Minority	271	272	265	265
Female Minority %	25.0	25.1	24.1	24.1
Total Minority	381	384	376	376
Total Minority %	35.0	35.5	34.6	34.6
Position Data				
Filled Positions by Funding Source				
State Supported	49	49	49	50
All Other	18	17	16	17
Total Positions	67	66	65	67

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal 2012 reflects the number of positions funded.

COMMUNITY AFFAIRS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
2,808	---	-227	2,581	2,581					
					Administration and Support Services	99	2,752	2,745	2,745
<u>2,808</u>	<u>---</u>	<u>-227</u>	<u>2,581</u>	<u>2,581</u>	Total Direct State Services		<u>2,752</u> (a)	<u>2,745</u>	<u>2,745</u>
Distribution by Fund and Object									
1,981	---	-155	1,826	1,826	Personal Services:				
					Salaries and Wages		2,020	2,020	2,020
<u>1,981</u>	<u>---</u>	<u>-155</u>	<u>1,826</u>	<u>1,826</u>	Total Personal Services		<u>2,020</u>	<u>2,020</u>	<u>2,020</u>
8	---	---	8	8	Materials and Supplies		8	8	8
74	---	-5	69	69	Services Other Than Personal		74	74	74
21	---	-6	15	15	Maintenance and Fixed Charges		21	21	21
664	---	-61	603	603	Special Purpose:				
					Government Records Council	99	622	622	622
60	---	---	60	60	Affirmative Action and Equal Employment Opportunity	99	7	---	---
<u>2,808</u>	<u>---</u>	<u>-227</u>	<u>2,581</u>	<u>2,581</u>	Grand Total State Appropriation		<u>2,752</u>	<u>2,745</u>	<u>2,745</u>
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	438 1,649 ^R	323	2,410	2,070	Administration and Support Services	99	1,500	1,500	1,500
<u>---</u>	<u>2,087</u>	<u>323</u>	<u>2,410</u>	<u>2,070</u>	Total All Other Funds		<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
<u>2,808</u>	<u>2,087</u>	<u>96</u>	<u>4,991</u>	<u>4,651</u>	GRAND TOTAL ALL FUNDS		<u>4,252</u>	<u>4,245</u>	<u>4,245</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program.

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 the state correctional facilities, which are diverse and unique in their operations, house approximately 25,000 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 8,500 staff, including 6,100 in custody positions. Also within the Department are the Office of Public Information, Special Legal Counsel, Special Investigations Unit and the Office of Policy and Planning.

Budget Highlights

The Fiscal 2012 Budget for the Department of Corrections totals \$1.094 billion, a decrease of \$20.8 million, or 1.9%, under the fiscal 2011 adjusted appropriation of \$1.115 billion.

In fiscal 2012, \$824.0 million is recommended for State prison facilities, a decrease of \$22.6 million from the fiscal 2011 adjusted appropriation. This represents a combination of the following: salary savings due to decreased non-uniform staffing levels, elimination of the sick leave injury program and a reduction to the medical contract.

The Fiscal 2012 Budget recommendation for system-wide program support totals \$151.6 million, an increase of \$4.5 million from the fiscal 2011 adjusted appropriation. This represents an increase in State Aid for county jail substance abuse programs netted with a decrease in the reimbursement to counties for housing State inmates.

The Fiscal 2012 Budget recommendation for Central Planning, Direction and General Support totals \$16.7 million, a decrease of \$1.7 million from the fiscal 2011 adjusted appropriation due to decreased staffing levels.

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 2012 Budget for the State Parole Board totals \$101.6 million, a decrease of \$1.0 million from the fiscal 2011 adjusted appropriation. This represents a combination of contract savings for electronic monitoring services, decreased staffing levels and an increase for a new parole officer class.

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).

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

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recom- mended
					GENERAL FUND			
996,941	17,386	26,747	1,041,074	1,020,030	Direct State Services	992,488	967,106	967,106
127,693	8,177	-3	135,867	124,004	Grants-In-Aid	107,240	106,298	106,298
22,425	---	---	22,425	22,221	State Aid	15,000	20,500	20,500
---	10,581	892	11,473	2,243	Capital Construction	---	---	---
1,147,059	36,144	27,636	1,210,839	1,168,498	Total General Fund	1,114,728	1,093,904	1,093,904
1,147,059	36,144	27,636	1,210,839	1,168,498	Total Appropriation, Department of Corrections	1,114,728	1,093,904	1,093,904

CORRECTIONS

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Detention and Rehabilitation			
547,995	3,796	25,126	576,917	570,080	Institutional Control and Supervision	544,112	533,488	533,488
246,505	11,830	-7,537	250,798	241,586	Institutional Care and Treatment	250,003	240,672	240,672
32,366	1,434	981	34,781	32,335	Institutional Program Support	33,902	33,406	33,406
83,626	16	6,392	90,034	89,473	Administration and Support Services	79,552	77,329	77,329
<u>910,492</u>	<u>17,076</u>	<u>24,962</u>	<u>952,530</u>	<u>933,474</u>	<i>Subtotal</i>	<u>907,569</u>	<u>884,895</u>	<u>884,895</u>
					Parole			
50,532	5	3,647	54,184	52,582	Parole	48,075	47,196	47,196
14,666	---	-1,121	13,545	13,544	State Parole Board	14,317	14,137	14,137
3,433	---	332	3,765	3,764	Administration and Support Services	4,136	4,136	4,136
<u>68,631</u>	<u>5</u>	<u>2,858</u>	<u>71,494</u>	<u>69,890</u>	<i>Subtotal</i>	<u>66,528</u>	<u>65,469</u>	<u>65,469</u>
					Central Planning, Direction and Management			
---	---	---	---	---	Planning, Management and General Support	---	---	---
17,818	305	-1,073	17,050	16,666	Administration and Support Services	18,391	16,742	16,742
<u>17,818</u>	<u>305</u>	<u>-1,073</u>	<u>17,050</u>	<u>16,666</u>	<i>Subtotal</i>	<u>18,391</u>	<u>16,742</u>	<u>16,742</u>
<u>996,941</u>	<u>17,386</u>	<u>26,747</u>	<u>1,041,074</u>	<u>1,020,030</u>	<i>Total Direct State Services - General Fund</i>	<u>992,488</u>	<u>967,106</u>	<u>967,106</u>
<u>996,941</u>	<u>17,386</u>	<u>26,747</u>	<u>1,041,074</u>	<u>1,020,030</u>	TOTAL DIRECT STATE SERVICES	<u>992,488</u>	<u>967,106</u>	<u>967,106</u>
					GRANTS-IN-AID - GENERAL FUND			
					Detention and Rehabilitation			
91,611	8,177	---	99,788	87,925	Institutional Program Support	71,158	70,216	70,216
<u>91,611</u>	<u>8,177</u>	<u>---</u>	<u>99,788</u>	<u>87,925</u>	<i>Subtotal</i>	<u>71,158</u>	<u>70,216</u>	<u>70,216</u>
					Parole			
36,082	---	-3	36,079	36,079	Parole	36,082	36,082	36,082
<u>36,082</u>	<u>---</u>	<u>-3</u>	<u>36,079</u>	<u>36,079</u>	<i>Subtotal</i>	<u>36,082</u>	<u>36,082</u>	<u>36,082</u>
<u>127,693</u>	<u>8,177</u>	<u>-3</u>	<u>135,867</u>	<u>124,004</u>	<i>Total Grants-In-Aid - General Fund</i>	<u>107,240</u>	<u>106,298</u>	<u>106,298</u>
<u>127,693</u>	<u>8,177</u>	<u>-3</u>	<u>135,867</u>	<u>124,004</u>	TOTAL GRANTS-IN-AID	<u>107,240</u>	<u>106,298</u>	<u>106,298</u>
					STATE AID - GENERAL FUND			
					Detention and Rehabilitation			
22,425	---	---	22,425	22,221	Institutional Program Support	15,000	20,500	20,500
<u>22,425</u>	<u>---</u>	<u>---</u>	<u>22,425</u>	<u>22,221</u>	<i>Subtotal</i>	<u>15,000</u>	<u>20,500</u>	<u>20,500</u>
<u>22,425</u>	<u>---</u>	<u>---</u>	<u>22,425</u>	<u>22,221</u>	<i>Total State Aid - General Fund</i>	<u>15,000</u>	<u>20,500</u>	<u>20,500</u>
<u>22,425</u>	<u>---</u>	<u>---</u>	<u>22,425</u>	<u>22,221</u>	TOTAL STATE AID	<u>15,000</u>	<u>20,500</u>	<u>20,500</u>

Orig. & (S)Supple- mental	Year Ending June 30, 2010					Year Ending — June 30, 2012 —		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recom- mended
---	87	---	87	11	CAPITAL CONSTRUCTION			
					Detention and Rehabilitation			
					Administration and Support Services	---	---	---
---	87	---	87	11	<i>Subtotal</i>	---	---	---
					Central Planning, Direction and Management			
					Administration and Support Services	---	---	---
---	10,494	892	11,386	2,232	<i>Subtotal</i>	---	---	---
---	10,494	892	11,386	2,232		---	---	---
---	10,581	892	11,473	2,243	TOTAL CAPITAL CONSTRUCTION	---	---	---
1,147,059	36,144	27,636	1,210,839	1,168,498	<i>Total Appropriation, Department of Corrections</i>	1,114,728	1,093,904	1,093,904

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. In addition, furlough and work release programs are provided for the transition to normal family and employment situations.

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.

Riverfront State Prison

Riverfront State Prison was closed in phases beginning in February 2009 and was completely vacated by the end of June 2009. It was a medium security institution located in the City of Camden on a 16.7 acre site adjacent to the Delaware River. The population of adult male offenders who are incarcerated for a variety of offenses adjudicated by the courts of New Jersey were transferred to other institutions.

Edna Mahan Correctional Facility for Women

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

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

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

Northern State Prison

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

Adult Diagnostic and Treatment Center, Avenel

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

Garden State Youth Correctional Facility

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

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

Albert C. Wagner Youth Correctional Facility

The Youth Correctional Facility (R.S.30:4-146), located at Bordentown in Burlington County, provides programs for male offenders. A limited number of prison complex inmates are also housed here. This medium security institution emphasizes

vocational, academic, and social education along with group and individual psychotherapy, substance abuse treatment, social casework, and psychiatric treatment. Work opportunities are provided by two State Use Industries shops: metal and clothing.

Mountainview Youth Correctional Facility

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

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
New Jersey State Prison				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	289	259	259	259
General Educational Development	71	46	46	46
Vocational Education	9	7	7	7
OPERATING DATA				
Design Capacity	1,819	1,819	1,819	1,819
Average daily population	1,839	1,932	2,013	2,013
Annual Per Capita	\$46,713	\$52,437	\$46,050	\$44,734
Daily Per Capita	\$127.98	\$143.66	\$126.16	\$122.22
Vroom Central Reception and Assignment Facility				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	105	106	106	106
General Educational Development	69	61	61	61
Vocational Education	25	46	46	46
OPERATING DATA				
Design Capacity	691	691	691	691
Average daily population	861	858	942	942
Annual Per Capita	\$47,238	\$54,505	\$47,245	\$45,309
Daily Per Capita	\$129.42	\$149.33	\$129.44	\$123.79
East Jersey State Prison				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	324	275	275	275
General Educational Development	116	105	105	105
Vocational Education	69	48	48	48
OPERATING DATA				
Design Capacity (a)	1,551	1,551	1,227	1,227
Average daily population (a)	1,896	1,769	1,474	1,474
Main institution	1,357	1,383	1,371	1,371
Satellite units	103	103	103	103
Administrative Segregation (a)	436	283	---	---
Annual Per Capita	\$40,000	\$45,978	\$46,265	\$44,817
Daily Per Capita	\$109.59	\$125.97	\$126.75	\$122.45

CORRECTIONS

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
South Woods State Prison				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	587	647	647	647
General Educational Development	425	357	357	357
Vocational Education	994	852	852	852
OPERATING DATA				
Design Capacity	3,188	3,188	3,188	3,188
Average daily population	3,332	3,356	3,376	3,376
Annual Per Capita	\$34,471	\$38,332	\$35,164	\$34,185
Daily Per Capita	\$94.44	\$105.02	\$96.34	\$93.40
Bayside State Prison				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	301	258	258	258
General Educational Development	175	149	149	149
Vocational Education	433	448	448	448
OPERATING DATA				
Design capacity	1,347	1,347	1,347	1,347
Average daily population	2,297	2,292	2,355	2,355
Main institution	1,023	1,018	1,081	1,081
Modular units	274	274	274	274
Satellite units	1,000	1,000	1,000	1,000
Annual Per Capita	\$28,834	\$32,736	\$29,611	\$28,698
Daily Per Capita	\$79.00	\$89.69	\$81.12	\$78.41
Southern State Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	356	393	393	393
General Educational Development	147	137	137	137
Vocational Education	325	327	327	327
OPERATING DATA				
Design Capacity	1,352	1,352	1,352	1,352
Average daily population	2,044	2,068	2,320	2,320
Annual Per Capita	\$31,074	\$35,454	\$29,664	\$29,178
Daily Per Capita	\$85.13	\$97.13	\$81.27	\$79.72
Mid-State Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	206	222	222	222
General Educational Development	101	87	87	87
Vocational Education	57	---	---	---
OPERATING DATA				
Design Capacity	604	604	604	604
Average daily population	638	654	677	677
Annual Per Capita	\$39,547	\$43,729	\$40,046	\$41,241
Daily Per Capita	\$108.35	\$119.81	\$109.71	\$112.68

CORRECTIONS

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Riverfront State Prison				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	130	---	---	---
General Educational Development	59	---	---	---
Vocational Education	329	---	---	---
OPERATING DATA				
Design Capacity	631	---	---	---
Average daily population	695	---	---	---
Annual Per Capita	48,660	---	---	---
Daily Per Capita	\$133.32	---	---	---
Edna Mahan Correctional Facility for Women				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	480	458	458	458
General Educational Development	50	76	76	76
Vocational Education	430	479	479	479
OPERATING DATA				
Design Capacity	648	648	648	648
Average daily population	907	865	893	893
Annual Per Capita	\$50,524	\$58,749	\$55,736	\$54,233
Daily Per Capita	\$138.42	\$160.96	\$152.70	\$148.18
Northern State Prison				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	193	216	216	216
General Educational Development	123	134	134	134
Vocational Education	154	200	200	200
OPERATING DATA				
Design Capacity	1,530	1,530	1,530	1,530
Average daily population	2,732	2,748	2,839	2,787
Annual Per Capita	\$32,829	\$37,406	\$33,598	\$32,779
Daily Per Capita	\$89.94	\$102.48	\$92.05	\$89.56
Adult Diagnostic and Treatment Center, Avenel				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	138	54	54	54
General Educational Development	85	112	112	112
Vocational Education	158	241	241	241
OPERATING DATA				
Design Capacity	512	512	512	512
Average daily population	685	681	674	674
Main institution	685	681	674	674
Annual Per Capita	\$45,781	\$56,031	\$55,565	\$54,427
Daily Per Capita	\$125.43	\$153.51	\$152.23	\$148.71
Residents--Civilyl Committed Sexual Offender Program ...	387	411	437	463

CORRECTIONS

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Garden State Youth Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	1,645	1,462	1,462	1,462
General Educational Development	184	172	172	172
Vocational Education	1,623	1,454	1,454	1,454
OPERATING DATA				
Design Capacity	1,168	1,168	1,168	1,168
Average daily population	1,815	1,832	1,862	1,862
Annual Per Capita	\$27,160	\$31,047	\$29,063	\$27,782
Daily Per Capita	\$74.41	\$85.06	\$79.62	\$75.91
Albert C. Wagner Youth Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	688	510	510	510
General Educational Development	117	98	98	98
Vocational Education	455	356	356	356
OPERATING DATA				
Design Capacity	1,032	1,032	1,032	1,032
Average daily population	1,240	1,244	1,276	1,276
Main institution	870	874	906	906
Close-custody unit	235	235	235	235
Modular units	135	135	135	135
Annual Per Capita	\$39,917	\$45,379	\$41,549	\$39,995
Daily Per Capita	\$109.36	\$124.33	\$113.83	\$109.27
Mountainview Youth Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	753	727	727	727
General Educational Development	276	292	292	292
Vocational Education	636	698	698	698
OPERATING DATA				
Design Capacity	710	710	710	710
Average daily population	1,144	1,155	1,091	1,091
Main institution	1,144	1,155	1,091	1,091
Annual Per Capita	\$35,533	\$38,712	\$37,958	\$36,931
Daily Per Capita	\$97.35	\$106.06	\$103.99	\$100.91
Institutional Total				
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	6,195	5,587	5,587	5,587
General Educational Development	1,998	1,826	1,826	1,826
Vocational Education	5,697	5,156	5,156	5,156

CORRECTIONS

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
OPERATING DATA				
Design Capacity	16,783	16,152	15,828	15,828
Average daily population	22,125	21,454	21,792	21,740
Main institution	19,942	19,424	20,045	19,993
Modular units	409	409	409	409
Close-custody unit	235	235	235	235
Administrative Segregation	436	283	---	---
Satellite units	1,103	1,103	1,103	1,103
Ratio: Population/positions	2.7/1	2.7/1	2.9/1	2.8/1
Residents--Civilly Committed Sexual Offender Program ...	387	411	437	463

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	8,112	7,757	7,329	7,460
Federal	9	9	8	8
All Other	105	102	89	89
Total Positions	8,226	7,868	7,426	7,557

Filled Positions by Program Class

Institutional Control and Supervision	6,626	6,348	6,036	6,135
Institutional Care and Treatment	975	952	861	882
Administration and Support Services	625	568	529	540
Total Positions	8,226	7,868	7,426	7,557

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January.

The Budget Estimate for fiscal year 2012 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.

Evaluation Data reflects the closure of Riverfront State Prison in fiscal year 2009.

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

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available Expended		Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
528,446	3,266	13,573	545,285	538,982	Institutional Control and Supervision	07 517,051	505,996	505,996
246,505	11,830	-7,537	250,798	241,586	Institutional Care and Treatment	08 250,003	240,672	240,672
83,626	16	6,392	90,034	89,473	Administration and Support Services	99 79,552	77,329	77,329
858,577	15,112	12,428	886,117	870,041	Total Direct State Services	846,606 ^(a)	823,997	823,997
Distribution by Fund and Object								
Personal Services:								
595,596	---	5,838	601,434	595,976	Salaries and Wages	581,032	563,407	563,407
---	---	---	---	2,355	Food In Lieu of Cash	2,475	2,475	2,475
595,596	---	5,838	601,434	598,331	Total Personal Services	583,507	565,882	565,882
71,829	---	11,522	83,351	83,351	Materials and Supplies	69,311	69,311	69,311
163,903	---	---	---	---	Services Other Than Personal	155,364	148,980	148,980
-9,716 ^S	11,800	-4,661	161,326	152,174	Maintenance and Fixed Charges	10,732	10,732	10,732
11,486	---	-959	10,527	10,524				

CORRECTIONS

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Special Purpose:								
879	203	---	1,082	944	07	---	---	---
22,585	3,062	---	25,647	22,887	07	25,677	27,077	27,077
26	3	---	29	26	08	26	26	26
33	1	---	34	32	08	33	33	33
26	26	---	52	---	08	26	26	26
---	---	456	456	454	---	---	---	---
1,930	17	232	2,179	1,318	---	1,930	1,930	1,930
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	87	---	87	11	99	---	---	---
Total Capital Construction								
---	87	---	87	11	---	---	---	---
Distribution by Fund and Object								
East Jersey State Prison								
---	2	---	2	---	99	---	---	---
Bayside State Prison								
---	69	---	69	---	99	---	---	---
Albert C. Wagner Youth Correctional Facility								
---	16	---	16	11	99	---	---	---
858,577	15,199	12,428	886,204	870,052	---	846,606	823,997	823,997
OTHER RELATED APPROPRIATIONS								
Federal Funds								
825	736	12	1,573	859	08	865	811	811
37,655 ^S	---	---	37,655	37,655	99	---	---	---
38,480	736	12	39,228	38,514	---	865	811	811
All Other Funds								
---	1,207	7,856	9,215	7,100	08	7,243	7,669	7,669
---	1,219	-109	21,119	19,376	99	15,060	15,346	15,346
---	20,009 ^R	7,747	30,334	26,476	---	22,303	23,015	23,015
897,057	38,522	20,187	955,766	935,042	---	869,774	847,823	847,823

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.
- (b) In fiscal year 2011, the Gang Management Unit was dismantled and these inmates were moved into general population housing in order to maximize institutional bed space. Funding for this unit was moved to the institutional accounts at Northern State Prison.

Notes -- Federal Funds

- (c) In fiscal year 2010, federal funds were provided through the Federal Economic Stimulus to offset operating costs of the institutions.

Language Recommendations -- Direct State Services - General Fund

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

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

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

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

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
OPERATING DATA				
Institutional Control and Supervision				
Average Number of State Inmates in County Penal Facilities	1,192	1,215	573	350
County Assistance and County Contract	1,612	1,612	2,112	2,112
Community Bed Spaces	2,600	2,742	2,657	2,657
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	563	587	550	553
Federal	14	10	12	12
All Other	30	31	24	23
Total Positions	607	628	586	588
Filled Positions by Program Class				
Institutional Control and Supervision	321	329	311	314
Institutional Program Support	286	299	275	274
Total Positions	607	628	586	588

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

CORRECTIONS

APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2010			Total Available	Expended	Prog. Class.	Year Ending June 30, 2012		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies					2011 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
19,549	530	11,553	31,632	31,098	Institutional Control and Supervision	07	27,061	27,492	27,492
32,366	1,434	981	34,781	32,335	Institutional Program Support	13	33,902	33,406	33,406
51,915	1,964	12,534	66,413	63,433	Total Direct State Services		60,963^(a)	60,898	60,898
Distribution by Fund and Object									
Personal Services:									
30,436	---	13,140	43,576	43,536	Salaries and Wages		39,460	39,692	39,692
30,436	---	13,140	43,576	43,536	Total Personal Services		39,460	39,692	39,692
974	---	-156	818	818	Materials and Supplies		949	949	949
9,170	---	-575	8,595	7,781	Services Other Than Personal		8,750	8,453	8,453
Special Purpose:									
---	---	2	2	2	Institutional Program Support	13	---	---	---
7,819	368	---	8,187	7,871	Integrated Information Systems	13	8,288	8,288	8,288
---	123	123	246	56	State Match - System-wide	13	---	---	---
200	390	---	590	57	State Match - Prison Rape Elimination Grant	13	200	200	200
1,000	---	---	1,000	902	Offender Reentry Program	13	1,000	1,000	1,000
1,162	---	---	1,162	1,162	Mutual Agreement Program	13	1,162	1,162	1,162
537	---	---	537	537	DOC/DOT Work Details	13	537	537	537
300	---	---	300	300	Video Teleconferencing	13	300	300	300
317	1,083	---	1,400	411	Additions, Improvements and Equipment		317	317	317
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
91,611	8,177	---	99,788	87,925	Institutional Program Support	13	71,158	70,216	70,216
91,611	8,177	---	99,788	87,925	Total Grants-in-Aid		71,158	70,216	70,216
Distribution by Fund and Object									
Grants:									
30,036	8,177	-3,650	34,563	22,702	Purchase of Service for Inmates Incarcerated In County Penal Facilities	13	6,524	5,582	5,582
80	---	-80	---	---	Purchase of Service for Inmates Incarcerated In Out-Of-State Facilities	13	80	80	80
61,495	---	3,730	65,225	65,223	Purchase of Community Services	13	64,554	64,554	64,554
<u>STATE AID</u>									
Distribution by Fund and Program									
22,425	---	---	22,425	22,221	Institutional Program Support	13	15,000	20,500	20,500
22,425	---	---	22,425	22,221	Total State Aid		15,000	20,500	20,500
Distribution by Fund and Object									
State Aid:									
18,525	---	---	18,525	18,525	Essex County - County Jail Substance Abuse Programs	13	15,000	18,000	18,000
3,900	---	---	3,900	3,696	Union County Inmate Rehabilitation Services	13	---	2,500	2,500
165,951	10,141	12,534	188,626	173,579	Grand Total State Appropriation		147,121	151,614	151,614

CORRECTIONS

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
13,616	2,843	494	16,953	5,432		9,259	9,559	9,559
<u>13,616</u>	<u>2,843</u>	<u>494</u>	<u>16,953</u>	<u>5,432</u>		<u>9,259</u>	<u>9,559</u>	<u>9,559</u>
All Other Funds								
---	2,647	1	3,689	867		385	165	165
<u>---</u>	<u>1,041^R</u>	<u>1</u>	<u>3,689</u>	<u>867</u>		<u>385</u>	<u>165</u>	<u>165</u>
<u>179,567</u>	<u>16,672</u>	<u>13,029</u>	<u>209,268</u>	<u>179,878</u>		<u>156,765</u>	<u>161,338</u>	<u>161,338</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program.

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

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

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

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 reentering our communities. Executive clemency and extradition investigations are performed for the Executive Office. Field offices collect fines, penalties, and restitution are collected for deposit in the General Treasury. 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.

CORRECTIONS

99. **Administration and Support Services.** The Chairman and supporting staff are responsible for conducting all Agency programs by developing and maintaining an efficient administration of programs, operations, and services by identifying, defining, and delegating authority where appropriate; by interpreting and enforcing statutes and administrative regulations of the Agency, the Civil Service

Commission and the Department of the Treasury; by seeking and providing opportunities for interested agencies, individuals, and groups to receive information so as to enhance public interest, awareness, and participation in the parole process; and by increasing efficiency and effectiveness by providing leadership and overall supervision of parole and community programs.

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Parole				
Parolees under supervision (beginning of year)	15,656	15,929	16,151	16,696
Added to Supervision	10,052	10,223	7,625	7,550
Removed from Supervision	9,779	10,001	7,080	7,150
Level of Parole Supervision				
General Supervision	8,670	8,800	8,890	9,178
Special Caseload Data	6,986	7,129	7,261	7,518
Parolee Electronic Monitoring Program	400	400	400	400
Supervision, Surveillance, and Gang Suppression	640	640	640	640
Sex Offender Management Unit	3,995	4,145	4,243	4,490
Satellite-Based Monitoring of Sex Offenders	200	225	270	280
Re-Entry Substance Abuse Program (RESAP) (a) (b)	153	160	341	341
Community Resource Center (CRC) (a) (c)	730	755	755	755
Stages to Enhance Parolee Success Program (STEPS) (a) (b) (d)	733	669	477	477
Parole Violator Assessment and Treatment Program (a)	135	135	135	135
Sex Offenders Included in Other Special Caseloads (e)	---	1,031	1,300	1,310
Total Number of Sex Offenders, All Caseloads (e)	---	5,425	5,755	5,790
State Parole Board				
Hearings	35,597	33,095	33,834	33,800
State	25,285	23,996	24,500	24,000
Counties	4,232	3,606	3,700	3,700
Juvenile	2,938	2,561	2,600	2,600
Parole revocations considered	3,142	2,932	3,034	3,500
Reviews:				
Appeals	2,211	1,180	1,200	1,200
Community Program Placements	4,610	3,548	3,800	3,600
Victim Input Registration	1,200	1,916	1,600	1,600
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	109	103	108	101
Male Minority %	15.9	15.1	16.9	15.8
Female Minority	156	148	147	147
Female Minority %	22.8	21.8	23.0	23.0
Total Minority	265	251	248	248
Total Minority %	38.7	36.9	38.8	38.8
Position Data				
Filled Positions by Funding Source				
State Supported	685	680	640	640
Total Positions	685	680	640	640
Filled Positions by Program Class				
Parole	479	464	433	437
State Parole Board	160	167	158	154
Administration and Support Services	46	49	49	49
Total Positions	685	680	640	640

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

- (a) The average number of program participants is approximately 3.5 times the number of slots budgeted because of turnover in programs.
- (b) In fiscal years 2011 and 2012, the amount of \$5 million has been reallocated from the Stages to Enhance Parolee Success Program (STEPS) to the Re-Entry Substance Abuse Program (RESAP) to reflect current and projected spending.
- (c) In fiscal year 2010, the Day Reporting Program became known as the Community Resource Center Program (CRC).
- (d) In fiscal year 2010, the Halfway Back Program became known as Stages to Enhance Parolee Success Program (STEPS).
- (e) Beginning in fiscal year 2010, data reflects sex offenders in other categories and the total number of sex offenders overall.

APPROPRIATIONS DATA
(thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2010				Prog. Class.	2011 Adjusted Approp.	Year Ending June 30, 2012		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
50,532	5	3,647	54,184	52,582	Parole	03	48,075	47,196	47,196
14,666	---	-1,121	13,545	13,544	State Parole Board	05	14,317	14,137	14,137
3,433	---	332	3,765	3,764	Administration and Support Services	99	4,136	4,136	4,136
68,631	5	2,858	71,494	69,890	Total Direct State Services		66,528^(a)	65,469	65,469
Distribution by Fund and Object									
Personal Services:									
42,328	---	2,757	45,085	43,532	Salaries and Wages		41,193	39,969	39,969
42,328	---	2,757	45,085	43,532	Total Personal Services		41,193	39,969	39,969
675	---	-207	468	467	Materials and Supplies		505	505	505
2,065	---	24	2,089	2,089	Services Other Than Personal		2,100	2,360	2,360
1,150	---	-264	886	884	Maintenance and Fixed Charges		1,009	1,009	1,009
Special Purpose:									
500	---	-1	499	499	Payments to Inmates				
					Discharged From Facilities	03	---	---	---
---	---	51	51	3	State Match - Division of Parole	03	---	---	---
4,319	---	329	4,648	4,648	Parolee Electronic Monitoring Program	03	4,628	4,533	4,533
620	---	-620	---	---	SPB Training Academy	03	---	---	---
1,475	---	137	1,612	1,612	Supervision, Surveillance, and Gang Suppression Program	03	1,580	1,580	1,580
9,389	---	746	10,135	10,135	Sex Offender Management Unit	03	9,082	9,082	9,082
2,274	---	796	3,070	3,070	Satellite-based Monitoring of Sex Offenders	03	2,819	2,819	2,819
3,786	---	-890	2,896	2,896	Parole Violator Assessment and Treatment Program	03	3,562	3,562	3,562
50	5	---	55	55	Additions, Improvements and Equipment		50	50	50
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
36,082	---	-3	36,079	36,079	Parole	03	36,082	36,082	36,082
36,082	---	-3	36,079	36,079	Total Grants-in-Aid		36,082	36,082	36,082
Distribution by Fund and Object									
Grants:									
3,889	---	2,148	6,037	6,037	Re-Entry Substance Abuse Program	03	8,889	8,889	8,889
2,618	---	-1,108	1,510	1,510	Mutual Agreement Program (MAP)	03	2,618	2,618	2,618

CORRECTIONS

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recepts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
11,581	---	---	11,581	11,581				
17,994	---	-1,043	16,951	16,951				
104,713	5	2,855	107,573	105,969				
GRANTS-IN-AID								
					03	11,581	11,581	11,581
					03	12,994	12,994	12,994
						102,610	101,551	101,551
OTHER RELATED APPROPRIATIONS								
Federal Funds								
					03	750	750	750
						750	750	750
All Other Funds								
					03	---	---	---
						---	---	---
105,438	255	2,870	108,563	106,600		103,360	102,301	102,301

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted 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 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, 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.

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

OBJECTIVES

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.

PROGRAM CLASSIFICATIONS

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

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

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

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PERSONNEL DATA				
Affirmative Action Data (a)				
Male Minority	2,691	2,683	2,699	2,703
Male Minority %	27.8	30.2	32.3	31.8
Female Minority	1,365	1,430	1,418	1,395
Female Minority %	14.1	16.1	17.0	16.4
Total Minority	4,056	4,113	4,117	4,098
Total Minority %	41.9	46.3	49.3	48.3
Position Data				
Filled Positions by Funding Source				
State Supported	178	175	152	155
Federal	11	10	8	8
All Other	4	3	3	3
Total Positions	193	188	163	166
Filled Positions by Program Class				
Administration and Support Services	193	188	163	166
Total Positions	193	188	163	166

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 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, 2010					Year Ending June 30, 2012				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended	
17,818	305	-1,073	17,050	16,666					
17,818	305	-1,073	17,050	16,666					
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
					Administration and Support Services	99	18,391	16,742	16,742
					Total Direct State Services		18,391 ^(a)	16,742	16,742

CORRECTIONS

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Object								
14,858	---	-1,138	13,720	13,719				
						16,361	14,712	14,712
<u>14,858</u>	<u>---</u>	<u>-1,138</u>	<u>13,720</u>	<u>13,719</u>		<u>16,361</u>	<u>14,712</u>	<u>14,712</u>
608	---	226	834	790		583	583	583
869	---	-95	774	774		644	644	644
701	---	-68	633	633		676	676	676
Special Purpose:								
50	---	-20	30	---	99	50	50	50
655	---	---	655	655	99	---	---	---
77	305	22	404	95		77	77	77
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
---	10,494	892	11,386	2,232				
					99	---	---	---
<u>---</u>	<u>10,494</u>	<u>892</u>	<u>11,386</u>	<u>2,232</u>		<u>---</u>	<u>---</u>	<u>---</u>
Distribution by Fund and Object								
Division of Management and General Support								
---	186	---	186	17	99	---	---	---
---	99	---	99	96	99	---	---	---
---	901	---	901	355	99	---	---	---
---	687	---	687	3	99	---	---	---
---	67	---	67	29	99	---	---	---
---	4,917	892	5,809	1,378	99	---	---	---
---	9	---	9	---	99	---	---	---
---	2	---	2	---	99	---	---	---
---	1	---	1	---	99	---	---	---
---	133	---	133	111	99	---	---	---
---	295	---	295	243	99	---	---	---
<u>---</u>	<u>3,197</u>	<u>---</u>	<u>3,197</u>	<u>---</u>	99	<u>---</u>	<u>---</u>	<u>---</u>
<u>17,818</u>	<u>10,799</u>	<u>-181</u>	<u>28,436</u>	<u>18,898</u>		<u>18,391</u>	<u>16,742</u>	<u>16,742</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
1,311	95	-2	1,404	1,127				
					99	1,188	1,084	1,084
<u>1,311</u>	<u>95</u>	<u>-2</u>	<u>1,404</u>	<u>1,127</u>		<u>1,188</u>	<u>1,084</u>	<u>1,084</u>
All Other Funds								
---	527	-7,701	812	435				
	7,986 ^R				99	237	251	251
<u>---</u>	<u>8,513</u>	<u>-7,701</u>	<u>812</u>	<u>435</u>		<u>237</u>	<u>251</u>	<u>251</u>
<u>19,129</u>	<u>19,407</u>	<u>-7,884</u>	<u>30,652</u>	<u>20,460</u>		<u>19,816</u>	<u>18,077</u>	<u>18,077</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

DEPARTMENT OF CORRECTIONS

Language Recommendations -- Direct State Services - General Fund

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

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

NOTES

DEPARTMENT OF EDUCATION

OVERVIEW

Mission

The mission of the New Jersey Department of Education is to prepare all students for citizenship in local, state, national and global communities, and to prepare them for productive careers in the 21st Century.

Budget Highlights

The Fiscal 2012 Budget for the Department of Education totals \$10.269 billion, a decrease of \$421.4 million, or 3.9% under the fiscal 2011 adjusted appropriation of \$10.691 billion.

School Aid

Direct State Aid to school districts is recommended at \$8,121.2 billion, an increase of \$249.3 million from fiscal 2011. This increase reflects a 20% restoration of fiscal 2011 school formula aid cuts, and provides increases for the 23 newly approved Charter Schools and funding to support School Choice expansion. The amount recommended for Extraordinary Special Education Costs Aid reflects a 5% increase. The remaining direct school aid categories will be funded as they were in fiscal 2011. There will be no expansion

of the preschool program. A 15% reduction from the projected need will be taken in all categories of debt service aid. Districts that have received financing for their projects through the Economic Development Authority (EDA) will be assessed an amount representing 15% of their proportionate share of the fiscal 2012 principal and interest payments on the outstanding bonds issued for the program. Debt service on the EDA-issued school construction bonds will decrease in fiscal 2012 to reflect debt restructuring savings. Approximately \$1.7 billion is recommended for the costs of teachers' pensions, post-retirement medical benefits and Social Security payments. This is a reduction of \$387.5 million from the adjusted fiscal 2011 amount. It largely reflects the one-seventh pension contribution proposed in fiscal 2011.

After School Programs

The Budget continues the transition of New Jersey After 3 to financial independence. The remaining \$3 million allocated for the non-profit group is recommended for elimination in fiscal 2012, completing the goal of phasing out State funding and moving the program to financial independence as a self-sustaining non-profit agency.

DEPARTMENT OF EDUCATION

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2011 Adjusted Approp.	Requested	Recommended
GENERAL FUND							
69,596	5,316	3,300	78,212	70,798	66,252	66,252	66,252
13,518	---	---	13,518	8,224	4,665	1,665	1,665
581,403	100	-317	581,186	580,526	923,532	306,559	306,559
---	3,588	---	3,588	296	---	---	---
664,517	9,004	2,983	676,504	659,844	994,449	374,476	374,476
PROPERTY TAX RELIEF FUND							
8,954,901	---	-45,808	8,909,093	8,873,643	9,696,170	9,894,711	9,894,711
8,954,901	---	-45,808	8,909,093	8,873,643	9,696,170	9,894,711	9,894,711
9,619,418	9,004	-42,825	9,585,597	9,533,487	10,690,619	10,269,187	10,269,187

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2011 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES - GENERAL FUND							
Operation and Support of Educational Institutions							
3,590	45	---	3,635	3,529	3,590	3,590	3,590
3,590	45	---	3,635	3,529	3,590	3,590	3,590
Supplemental Education and Training Programs							
421	---	200	621	621	450	450	450
421	---	200	621	621	450	450	450

EDUCATION

Orig. & (S)Supplemental	Year Ending June 30, 2010				2011 Adjusted Approp.	Year Ending June 30, 2012		
	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Requested	Recommended	
24,913	699	-85	25,527	23,310	Educational Support Services			
496	---	198	694	678	Educational Programs and Assessment	22,959	22,959	22,959
3,084	4,480	-84	7,480	4,514	Grants Management	538	538	538
6,180	---	444	6,624	6,588	Professional Development and Licensure	3,330	3,330	3,330
2,480	---	-263	2,217	1,313	Service to Local Districts	7,009	7,009	7,009
502	---	-91	411	398	Early Childhood Education	1,796	1,796	1,796
6,110	---	-739	5,371	4,446	Student Transportation	519	519	519
1,802	---	-121	1,681	1,670	District and School Improvement	5,040	5,040	5,040
					Facilities Planning and School Building Aid	1,690	1,690	1,690
1,342	---	-208	1,134	1,122	Student Services	842	842	842
46,909	5,179	-949	51,139	44,039	<i>Subtotal</i>	43,723	43,723	43,723
					Education Administration and Management			
4,404	---	-468	3,936	3,893	School Finance	4,039	4,039	4,039
2,983	---	420	3,403	3,401	Compliance and Auditing	2,950	2,950	2,950
11,289	92	4,097	15,478	15,315	Administration and Support Services	11,500	11,500	11,500
18,676	92	4,049	22,817	22,609	<i>Subtotal</i>	18,489	18,489	18,489
69,596	5,316	3,300	78,212	70,798	<i>Total Direct State Services - General Fund</i>	66,252	66,252	66,252
69,596	5,316	3,300	78,212	70,798	TOTAL DIRECT STATE SERVICES	66,252	66,252	66,252
					GRANTS-IN-AID - GENERAL FUND			
					Direct Educational Services and Assistance			
30	---	---	30	---	Miscellaneous Grants-In-Aid	30	30	30
30	---	---	30	---	<i>Subtotal</i>	30	30	30
					Educational Support Services			
3,008	---	---	3,008	2,984	Educational Programs and Assessment	1,635	1,635	1,635
10,480	---	---	10,480	5,240	Student Services	3,000	---	---
13,488	---	---	13,488	8,224	<i>Subtotal</i>	4,635	1,635	1,635
13,518	---	---	13,518	8,224	<i>Total Grants-In-Aid - General Fund</i>	4,665	1,665	1,665
13,518	---	---	13,518	8,224	TOTAL GRANTS-IN-AID	4,665	1,665	1,665
					STATE AID - GENERAL FUND			
					Direct Educational Services and Assistance			
63,660	---	---	63,660	63,660	General Formula Aid	403,199	21,760	21,760
100,445	100	---	100,545	100,500	Nonpublic School Aid	79,503	79,503	79,503
35,545	---	50	35,595	35,275	Miscellaneous Grants-In-Aid	36,865	38,436	38,436
140,095	---	---	140,095	139,873	Special Education	154,982	50,000	50,000
339,745	100	50	339,895	339,308	<i>Subtotal</i>	674,549	189,699	189,699
					Supplemental Education and Training Programs			
4,860	---	-367	4,493	4,420	General Vocational Education	4,860	4,860	4,860
4,860	---	-367	4,493	4,420	<i>Subtotal</i>	4,860	4,860	4,860

EDUCATION

Orig. & (S)Supple- mental	Year Ending June 30, 2010					Year Ending June 30, 2012		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recom- mended
---	---	---	---	---	Educational Support Services			
114,540	---	---	114,540	114,540	Grants Management	---	---	---
122,258	---	---	122,258	122,258	Facilities Planning and School Building Aid	112,000	112,000	112,000
236,798	---	---	236,798	236,798	Teachers' Pension and Annuity Assistance	132,123	---	---
581,403	100	-317	581,186	580,526	<i>Subtotal</i>	244,123	112,000	112,000
					Total State Aid - General Fund	923,532	306,559	306,559
STATE AID - PROPERTY TAX RELIEF FUND								
Direct Educational Services and Assistance								
5,947,213	---	---	5,947,213	5,938,100	General Formula Aid	6,441,558	6,869,789	6,869,789
17,596	---	---	17,596	11,848	Miscellaneous Grants-In-Aid	8,500	13,100	13,100
692,844	---	---	692,844	692,844	Special Education	620,883	779,746	779,746
6,657,653	---	---	6,657,653	6,642,792	<i>Subtotal</i>	7,070,941	7,662,635	7,662,635
Educational Support Services								
282,769	---	---	282,769	279,769	Student Transportation	93,115	107,092	107,092
450,577	---	-9,000	441,577	437,306	Facilities Planning and School Building Aid	572,621	420,860	420,860
1,563,902	---	-36,808	1,527,094	1,513,776	Teachers' Pension and Annuity Assistance	1,959,493	1,704,124	1,704,124
2,297,248	---	-45,808	2,251,440	2,230,851	<i>Subtotal</i>	2,625,229	2,232,076	2,232,076
8,954,901	---	-45,808	8,909,093	8,873,643	Total State Aid - Property Tax Relief Fund	9,696,170	9,894,711	9,894,711
9,536,304	100	-46,125	9,490,279	9,454,169	TOTAL STATE AID	10,619,702	10,201,270	10,201,270
CAPITAL CONSTRUCTION								
Operation and Support of Educational Institutions								
---	3,130	---	3,130	36	Marie H. Katzenbach School for the Deaf	---	---	---
---	3,130	---	3,130	36	<i>Subtotal</i>	---	---	---
Education Administration and Management								
---	458	---	458	260	Administration and Support Services	---	---	---
---	458	---	458	260	<i>Subtotal</i>	---	---	---
---	3,588	---	3,588	296	TOTAL CAPITAL CONSTRUCTION	---	---	---
9,619,418	9,004	-42,825	9,585,597	9,533,487	Total Appropriation, Department of Education	10,690,619	10,269,187	10,269,187

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 Core Curriculum Content Standards.
2. To provide financial assistance 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

In fiscal 2011 and 2012, the school aid calculations described below are modified by the provisions of budgetary language.

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 17% 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 47% to 57% higher than the base amount after the grade adjustment, and an additional 50% 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 25% more than 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.

c. **Preschool Education Aid** - Aid is provided to districts that received Early Childhood Program Aid (ECPA), Early Launch to Learning Initiative aid (ELLI) or Preschool Expansion Aid (PSEA) in 2007-2008. For all other districts, 2011-2012 continues as a planning year. Districts that received ECPA in 2007-2008 and did not also receive PSEA receive Preschool Education Aid equal to the per pupil allocation of Preschool Education Aid used to determine the district's 2009-2010 aid allocation 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. **Security Aid** - Aid is provided as a base amount for every student plus an additional allocation that varies based on the district's concentration of students eligible for free milk or free and reduced price meals.

02. **Nonpublic School Aid.** Various types of assistance are available to Boards of Education in public school districts in New Jersey to reimburse such districts for expenses they are required to incur on behalf of students who are enrolled in grades K-12 in a nonpublic school within the district, which complies with compulsory school attendance requirements and with the requirements of Title VI of the Civil Rights Act of 1964. The following aid programs are included:

a. **Nonpublic Textbook Aid** - Supports the purchase and lending of textbooks upon individual request (N.J.S.A. 18A:58-37.1 et seq.). State aid is paid in an amount equal to the state average budgeted textbook expense per public school pupil for the prebudget year for all students enrolled in grades K-12 of a nonpublic school on the last school day prior to October 16 of the prebudget year.

b. Nonpublic Auxiliary Services Aid - Aid for compensatory education, English as a second language, and home instruction (N.J.S.A.18A:46A-1 et seq.) is provided upon consent of the parent or guardian. State aid is paid for providing services to nonpublic pupils equivalent to the services provided to pupils enrolled in the public schools.

c. Nonpublic Handicapped Aid - Provides identification, examination, classification, supplemental, and speech correction services (N.J.S.A.18A:46-19.1 et seq.) for each student who is enrolled full-time. State Aid is paid to each school district in an amount sufficient to provide examination, classification, supplemental, and speech correction services to nonpublic pupils.

d. Nonpublic Auxiliary/Handicapped Transportation Aid - Provides for transporting nonpublic pupils to public schools or neutral sites, for auxiliary/handicapped services that cannot be provided constitutionally in sectarian schools.

e. Nonpublic Nursing Services Aid - Provides funds for Boards of Education to provide basic nursing services for nonpublic school pupils who are enrolled full-time in nonpublic schools within the school district (N.J.S.A.18A:40-23).

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 receive no less aid than the amount they received in 2007-2008, and that the total 2011-2012 per pupil amount is no less than the 2007-2008 amount based on average daily enrollment.

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.

c. Adult Education Aid - State aid was provided for pupils enrolled in approved adult high schools.

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

06. **Programs for Disadvantaged Youth.** Federal funds are provided to school districts to address the needs of educationally disadvantaged pupils who are vulnerable to school failure as a consequence of community conditions of poverty.

07. **Special Education.** The School Funding Reform Act of 2008 supports the additional costs incurred by districts in providing individualized educational programs to students with disabilities in public and private school settings and to non-classified pupils in certain State facilities. 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 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
General Formula Aid				
Resident Enrollment	1,434,581	1,439,070	1,430,742	1,427,881
Support Per Pupil (Per State Expenditure/Appropriation and District Budgets)	\$17,193	\$17,414	\$17,696	\$17,894
Local	\$9,242	\$9,437	\$9,784	\$9,999
State	\$7,393	\$6,505	\$7,118	\$7,077
Federal	\$558	\$1,472	\$794	\$818
Percent Support Per Pupil				
Local	53.8	54.2	55.3	55.9
State	43.0	37.4	40.2	39.5
Federal	3.2	8.4	4.5	4.6
Enrollment as of October 15 (Prebudget Year)				
All Districts, Total	1,433,498	1,434,581	1,439,070	1,430,742
Kindergarten/Preschool	138,245	144,722	148,454	147,936
Elementary School (Grades 1-5)	456,244	455,262	456,754	456,376
Middle School (Grades 6-8)	264,457	263,878	263,339	264,420
High School (Grades 9-12)	337,685	334,292	333,610	330,998
Evening School, Post Graduate	8,960	8,272	8,137	2,345
Special Education	201,221	201,337	201,476	200,891
County Vocational	23,959	24,199	25,022	25,731
Students in State Facilities	2,727	2,619	2,278	2,045

EDUCATION

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Nonpublic School Aid				
Textbook Aid - Pupils Enrolled	171,023	162,945	162,131	162,131
Auxiliary Services Aid - Students Served	34,120	36,263	36,228	36,228
Handicapped Aid - Students Served	35,691	35,963	36,923	36,923
Nursing Services Aid - Pupils Enrolled	171,951	163,070	162,131	162,131
Bilingual Education				
Limited English Speaking Students Served	56,663	52,822	53,350	55,432
Programs for Disadvantaged Youth				
Federal Title I				
Migrant Children Served	2,400	2,400	2,400	2,400
Disadvantaged Children Served	301,029	366,059	366,059	366,059
Students Eligible for Free Milk/Free & Reduced Price Meals	377,270	404,434	429,411	446,480
Special Education				
Enrollments				
Local Districts	194,952	195,096	195,278	194,753
Regional Day Schools	940	931	870	788
County Vocational Special Education	5,329	5,310	5,328	5,350
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
Federal	95	90	79	103
Total Positions	95	90	79	103
Filled Positions by Program Class				
Bilingual Education	2	2	2	2
Programs for Disadvantaged Youth	12	10	5	5
Special Education	81	78	72	96
Total Positions	95	90	79	103

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2011 Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
30	---	---	30	---					
30	---	---	30	---					
					GRANTS-IN-AID				
					Distribution by Fund and Program				
					Miscellaneous Grants-In-Aid	03	30	30	30
					Total Grants-in-Aid		30	30	30
					Distribution by Fund and Object				
					Grants:				
					Community Relations Committee of the United Jewish Federation of Metrowest (a)	03	30	30	30
					STATE AID				
					Distribution by Fund and Program				
7,089,253	---	15,000	7,104,253	7,100,558	General Formula Aid	01	6,866,560	6,927,831	6,927,831
63,660	---	---	63,660	63,660	(From General Fund)		403,199	21,760	21,760
7,025,593	---	15,000	7,040,593	7,036,898	(From Property Tax Relief Fund)		6,463,361	6,906,071	6,906,071

EDUCATION

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2011 Prog. Class. Adjusted Approp.	Requested	Recom- mended	
					STATE AID				
100,445	100	---	100,545	100,500	Nonpublic School Aid	02	79,503	79,503	79,503
53,141	---	50	53,191	47,123	Miscellaneous Grants-In-Aid	03	45,365	51,536	51,536
35,545	---	50	35,595	35,275	<i>(From General Fund)</i>		36,865	38,436	38,436
17,596	---	---	17,596	11,848	<i>(From Property Tax Relief Fund)</i>		8,500	13,100	13,100
832,939	---	---	832,939	832,717	Special Education	07	775,865	829,746	829,746
140,095	---	---	140,095	139,873	<i>(From General Fund)</i>		154,982	50,000	50,000
692,844	---	---	692,844	692,844	<i>(From Property Tax Relief Fund)</i>		620,883	779,746	779,746
8,075,778	100	15,050	8,090,928	8,080,898	Total State Aid		7,767,293	7,888,616	7,888,616
339,745	100	50	339,895	339,308	<i>(From General Fund)</i>		674,549	189,699	189,699
7,736,033	---	15,000	7,751,033	7,741,590	<i>(From Property Tax Relief Fund)</i>		7,092,744	7,698,917	7,698,917
					Less:				
---	---	---	---	---	Assessment of EDA Debt Service		(21,803)	(14,682)	(14,682)
(21,460)	---	(15,000)	(36,460)	(41,878)	Growth Savings - Payment Changes		---	(21,600)	(21,600)
(1,056,920)	---	---	(1,056,920)	(1,056,920)	Federal Economic Stimulus		---	---	---
(1,078,380)	---	(15,000)	(1,093,380)	(1,098,798)	Total Deductions		(21,803)	(36,282)	(36,282)
6,997,398	100	50	6,997,548	6,982,100	Total State Appropriation		7,745,490	7,852,334	7,852,334
Distribution by Fund and Object									
State Aid:									
63,660	---	---	63,660	63,660	Equalization Aid	01	403,199	21,760	21,760
5,761,222	---	15,000	5,578,972	5,575,277	Equalization Aid (PTRF)	01	5,152,816	5,628,042	5,628,042
-197,250 ^S	---	---	24,674	24,674	Educational Adequacy Aid (PTRF)	01	24,674	24,674	24,674
24,674	---	---							
241,998	---	---	209,143	209,143	Security Aid (PTRF)	01	97,664	107,734	107,734
-32,855 ^S	---	---	623,834	623,834	Adjustment Aid (PTRF)	01	456,030	510,023	510,023
747,661	---	---	594,994	594,994	Preschool Education Aid (PTRF)	01	613,330	613,330	613,330
-123,827 ^S	---	---	8,976	8,976	School Choice (PTRF)	01	9,847	22,268	22,268
596,094	---	---	---	---	Growth Impact - Payment Changes (PTRF)	01	109,000	---	---
-1,100 ^S	---	-165	10,632	10,630	Nonpublic Textbook Aid	02	8,927	7,536	7,536
8,976	---	3,620	33,774	33,774	Nonpublic Handicapped Aid	02	26,603	27,154	27,154
---	---	---			Nonpublic Auxiliary Services Aid	02	30,216	31,082	31,082
10,797	100	-3,276	39,398	39,359	Nonpublic Auxiliary/Handicapped Transportation Aid	02	3,171	3,101	3,101
30,154	---	34	4,150	4,150	Nonpublic Nursing Services Aid	02	10,586	10,630	10,630
35,662	---	---	7,596	5,221	Charter School Aid (PTRF)	03	8,500	13,100	13,100
6,912 ^S	---	---	405	405	Educational Information and Resource Center	03	---	---	---
4,116	---	---	640	320	Bridge Loan Interest and Approved Borrowing Cost	03	640	400	400
12,804	---	-213	34,500	34,500	Payments for Institutionalized Children - Unknown District of Residence	03	36,225	38,036	38,036
7,596	---	---	10,000	6,627	Adult Education (PTRF)	03	---	---	---
405	---	50	50	50	NJSIAA Steriod Testing	03	---	---	---
640	---	---			Special Education Categorical Aid (PTRF)	07	620,883	667,015	667,015
34,500	---	---	692,844	692,844					
10,000	---	---							
---	---	---							
730,144	---	---							
-37,300 ^S	---	---							

EDUCATION

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
140,095	---	---	140,095	139,873					
---	---	---	---	---					
<u>(1,078,380)</u>	<u>---</u>	<u>(15,000)</u>	<u>(1,093,380)</u>	<u>(1,098,798)</u>					
6,997,428	100	50	6,997,578	6,982,100					
					STATE AID				
					07	154,982	50,000	50,000	
					07	---	112,731	112,731	
					<i>Less:</i>				
						<u>(21,803)</u>	<u>(36,282)</u>	<u>(36,282)</u>	
					Grand Total State Appropriation	7,745,520	7,852,364	7,852,364	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,056,920	---	---	1,056,920	1,056,920	01	268,105 ^S	---	---	
18,325	55	---	18,380	17,333	05	19,576	19,255	19,255	
357,562									
77 ^S	100,442	-1,878	456,203	384,973	06	311,012	311,838	311,838	
<u>368,376</u>	<u>192,710</u>	<u>-723</u>	<u>560,363</u>	<u>536,919</u>	07	<u>368,354</u>	<u>374,354</u>	<u>374,354</u>	
<u>1,801,260</u>	<u>293,207</u>	<u>-2,601</u>	<u>2,091,866</u>	<u>1,996,145</u>	Total Federal Funds	<u>967,047</u>	<u>705,447</u>	<u>705,447</u>	
All Other Funds									
---	2,125 ^R	---	2,125	---					
---	<u>2,125</u>	---	<u>2,125</u>	---	03	<u>435</u>	---	---	
8,798,688	295,432	-2,551	9,091,569	8,978,245	Total All Other Funds	<u>435</u>	---	---	
					GRAND TOTAL ALL FUNDS	8,713,002	8,557,811	8,557,811	

Notes -- Grants-In-Aid - General Fund

- The fiscal year 2010 data has been adjusted for the reallocation from State Aid to Grants-In-Aid of Community Relations Committee of the United Jewish Federation of Metrowest.
- 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 2012. 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 2011-2012 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 2011-2012 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, 2010 and the rate per pupil shall be \$77.20.

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

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

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

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

Language Recommendations -- State Aid - Property Tax Relief Fund

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

Notwithstanding the provisions of 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 per pupil allocation of Preschool Education Aid used to determine the district’s 2009-2010 aid allocation 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 2010-2011 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 2011-2012 projected enrollments, where the CPI equals zero.

Notwithstanding the provisions of section 20 of P.L.2007, c.260 (C.18A:7F-62) to the contrary, a district allocation of the amount hereinabove appropriated for School Choice Aid shall be determined by multiplying the number of choice students as of October 15, 2010 by the district’s 2010-2011 adequacy budget local levy per pupil amount, defined as the net of the district’s 2010-2011 adequacy budget less the district’s 2010-2011 stabilized equalization aid divided by the district’s projected October 2010 resident enrollment. In the case of a choice school not in operation for the 2010-2011 school year (“expansion district”), the 2010-2011 adequacy budget local levy per pupil amount shall be multiplied by the district’s anticipated choice student enrollment, approved by the Commissioner of Education. An “expansion district’s” initial allocation of Adjustment Aid for the 2011-2012 school year will be reduced by amounts awarded as School Choice Aid. A district’s allocation shall be adjusted upon receipt of resident enrollment as of October 14, 2011 as reflected on the Application for State School Aid for 2011-2012. In determining a district’s allocation of School Choice Aid, the per pupil amount for any preschool choice student shall be set at zero.

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) to provide that in the 2011-2012 school year, a 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 2011-2012 per pupil amount that is no less than the 2007-2008 per pupil amount based on average daily enrollment; and 2) to provide amounts pursuant to section 12 of P.L.1995, c.426 (C.18A:36A-12).

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

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

12. **Marie H. Katzenbach School for the Deaf.** The Marie H. Katzenbach School for the Deaf provides educational and vocational services to deaf and multiply disabled deaf children from birth through twelfth grade. Residential services will be provided to 41 percent of the school’s 169 students on a five-day-a-week basis. Special programs to broaden the population served by the school include preschool age deaf, adult deaf, emotionally disturbed and deaf-blind students. The school’s operating costs are supported by State appropriation and tuition.

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

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

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Marie H. Katzenbach School for the Deaf				
Annual Enrollment	203	180	172	169
Day Pupils	111	97	98	99
Residential Pupils	92	83	74	70
Gross Annual Cost Per Student	\$73,232	\$76,550	\$89,645	\$96,402
Annual Payments From Local School Boards				
For Regular Day Pupils	\$42,600	\$43,452	\$44,756	\$45,651
For Residential Pupils	\$53,228	\$54,293	\$52,921	\$57,039
Direct Annual State Support Per Student	\$17,685	\$19,605	\$20,872	\$21,243
Annual Graduates	33	18	15	32
Annual Graduates Enrolled in College	8	4	7	6
Annual Graduates Employed	25	14	8	26
Regional Schools for the Handicapped				
Annual Enrollment in Schools Operated Under Contract	940	931	870	788
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	20	19	20	24
Federal	10	9	8	11
All Other	179	166	159	176
Total Positions	209	194	187	211
Filled Positions by Program Class				
Marie H. Katzenbach School for the Deaf	197	182	177	199
Positive Learning Understanding Support Program	12	12	10	12
Total Positions	209	194	187	211

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	2011 Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
3,590	13,228	---	16,818	13,779				
3,590	45	---	3,635	3,529		3,590	3,590	3,590
---	13,183	---	13,183	10,250		11,681	10,918	10,918
---	1,575	---	1,575	523				
---	1,575	---	1,575	523		576	499	499
						576	499	499
3,590	14,803	---	18,393	14,302		15,847	15,007	15,007
DIRECT STATE SERVICES					Distribution by Fund and Program			
Marie H. Katzenbach School for the Deaf					12	15,271	14,508	14,508
(From General Fund)						3,590	3,590	3,590
(From All Other Funds)						11,681	10,918	10,918
Positive Learning Understanding Support Program					13	576	499	499
(From All Other Funds)						576	499	499
Total Direct State Services						15,847	15,007	15,007

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Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
---	(14,758)	---	(14,758)	(10,773)	<u>DIRECT STATE SERVICES</u>			
					<i>Less:</i>			
---	---	---	---	---	All Other Funds	(12,257)	(11,417)	(11,417)
3,590	45	---	3,635	3,529	Total State Appropriation			
					Distribution by Fund and Object			
					Personal Services:			
2,135	1,813 10,439 ^R	---	14,387	11,049	Salaries and Wages	12,927	12,784	12,784
2,135	12,252	---	14,387	11,049	Total Personal Services			
665	51 984 ^R	---	1,700	1,514	Materials and Supplies	1,322	823	823
219	72 449 ^R	---	740	530	Services Other Than Personal	504	386	386
400	60 645 ^R	---	1,105	905	Maintenance and Fixed Charges	923	843	843
					Special Purpose:			
40	---	---	40	40	Transportation Expenses for Students	12	40	40
131	85 205 ^R	---	421	264	Additions, Improvements and Equipment	131	131	131
---	(14,758)	---	(14,758)	(10,773)	<i>Less:</i>			
					<u>CAPITAL CONSTRUCTION</u>			
					Distribution by Fund and Program			
---	3,130	---	3,130	36	Marie H. Katzenbach School for the Deaf	12	---	---
---	3,130	---	3,130	36	Total Capital Construction			
					Distribution by Fund and Object			
					Marie H. Katzenbach School for the Deaf			
---	3,054	---	3,054	35	Fire Protection - Katzenbach School for the Deaf	12	---	---
---	76	---	76	1	Small Capital Projects Contingency	12	---	---
3,590	3,175	---	6,765	3,565	Grand Total State Appropriation			
					OTHER RELATED APPROPRIATIONS			
---	14,758	---	14,758	10,773	Total All Other Funds			
					Federal Funds			
886	269	380	1,535	856	Marie H. Katzenbach School for the Deaf	12	1,269	1,138
886	269	380	1,535	856	Total Federal Funds			
4,476	18,202	380	23,058	15,194	GRAND TOTAL ALL FUNDS			

Language Recommendations -- Direct State Services - General Fund

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

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

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

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

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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.
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.

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; develops occupational competencies; 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.

PROGRAM CLASSIFICATIONS

20. **General Vocational Education.** To assist the State in attaining the objectives stated above in assuring a well-trained quality workforce, 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).

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

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
General Vocational Education				
Secondary Vocational Education				
Annual Enrollments	108,912	108,201	107,496	106,794
Annual Graduates or Completions	27,270	27,313	27,356	27,399
Annual Grade 11-12 Occupational Program Enrollments	54,699	53,829	52,994	52,132
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	6	6	6	6
Federal	16	17	15	20
Total Positions	22	23	21	26
Filled Positions by Program Class				
General Vocational Education	22	23	21	26
Total Positions	22	23	21	26

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
421	---	200	621	621	General Vocational Education	20	450	450	450
<u>421</u>	<u>---</u>	<u>200</u>	<u>621</u>	<u>621</u>	Total Direct State Services		<u>450</u> (a)	<u>450</u>	<u>450</u>
Distribution by Fund and Object									
Personal Services:									
371	---	200	571	571	Salaries and Wages		400	400	400
<u>371</u>	<u>---</u>	<u>200</u>	<u>571</u>	<u>571</u>	Total Personal Services		<u>400</u>	<u>400</u>	<u>400</u>
26	---	---	26	26	Materials and Supplies		26	26	26
24	---	---	24	24	Services Other Than Personal		24	24	24
STATE AID									
Distribution by Fund and Program									
4,860	---	-367	4,493	4,420	General Vocational Education	20	4,860	4,860	4,860
<u>4,860</u>	<u>---</u>	<u>-367</u>	<u>4,493</u>	<u>4,420</u>	Total State Aid		<u>4,860</u>	<u>4,860</u>	<u>4,860</u>
Distribution by Fund and Object									
State Aid:									
4,860	---	-367	4,493	4,420	Vocational Education	20	4,860	4,860	4,860
<u>5,281</u>	<u>---</u>	<u>-167</u>	<u>5,114</u>	<u>5,041</u>	Grand Total State Appropriation		<u>5,310</u>	<u>5,310</u>	<u>5,310</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
26,026	2,271	-37	28,260	24,136	General Vocational Education	20	25,986	25,985	25,985
<u>26,026</u>	<u>2,271</u>	<u>-37</u>	<u>28,260</u>	<u>24,136</u>	Total Federal Funds		<u>25,986</u>	<u>25,985</u>	<u>25,985</u>
<u>31,307</u>	<u>2,271</u>	<u>-204</u>	<u>33,374</u>	<u>29,177</u>	GRAND TOTAL ALL FUNDS		<u>31,296</u>	<u>31,295</u>	<u>31,295</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- State Aid - General Fund

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

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

34. EDUCATIONAL SUPPORT SERVICES

OBJECTIVES

- To ensure that all schools and districts meet State standards for a thorough and efficient system of education, pursuant to law, regulation, and judicial opinions.
- To infuse 21st century knowledge, skills, and technologies into the curriculum using 21st century instructional and assessment strategies.
- To create comprehensive assessments that will measure students' progress in mastering necessary knowledge and skills.
- To ensure that high need districts provide an intensive language arts literacy program and comprehensive program for mathematics education to enable students to meet State standards.
- To design and implement professional development for teachers and school leaders to enable them to accomplish new educational initiatives in schools and districts throughout the state.
- To assure that college education training programs effectively prepare educators and school leaders based on professional

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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.
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 program resources, technical assistance, and demonstration projects supporting school efforts to reduce student violence and disruption, so that school environments are safe, disciplined, and conducive to learning.
13. To ensure that all districts are operating at a high level of performance by evaluating them in the five key components of effectiveness as defined by the New Jersey Quality Single Accountability Continuum: instruction and program, personnel, fiscal management, operations, and governance; and to provide assistance and oversight where necessary to improve a district's effectiveness.
14. To promote district operational and administrative efficiencies through the review and approval of district budgets and administrators' contracts, and the implementation of shared services among districts.
15. To assist non-preschool-12th grade districts in a consolidation plan through the establishment or enlargement of regional school districts.
16. To support the positive development of students in grades K-12 by providing policy guidance, professional development, and technical assistance in the areas of student support services; intervention and referral services for student learning, behavior, and health problems; student conduct; school safety and security, 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. **Educational Programs and Assessment.** 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; coordinates with the higher education community to ensure that there are sufficient numbers of highly qualified teachers; 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) were adopted that include mathematics, language arts literacy (reading, writing, listening, viewing, and speaking), science, the arts, social studies, world languages, comprehensive

health/physical education, technology, and 21st century life and career skills. Supporting the CCCS, web-based standards support materials have been developed to assist educators in developing curricula that will enable students to master the knowledge and skills identified in the standards. Standards have been adopted to guide the professional development of teachers and school leaders. Professional development planning is required at the school and district levels. Professional development requirements are in place for teachers and school leaders. 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.

Research-based programmatic initiatives include supporting improved literacy in mathematics and science as well as language arts, and the federal Even Start program, which is geared at ensuring that all children read at or above grade level by the end of the third grade. The Charter School Program Act of 1995 allows for the creation of new types of public schools to provide parents and students with a variety of educational options. Charter schools are designed to stimulate reform in the traditional public school system and serve as one of the State's strategies to bring about significant improvements in student achievement. The Interdistrict Public School Choice Program provides options for parents and students in participating districts.

The teacher quality unit provides services to the higher education community in areas such as, but not limited to, review of education preparation programs, accreditation, and the teacher quality initiative.

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

31. **Grants Management.** Establishes and maintains systems to acquire, manage, and distribute approximately \$780 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. **Professional Development and Licensure.** Assures that educational personnel meet minimum professional qualifications (N.J.S.A.18A:6-38 et seq.) by developing professional standards for the pre-professional training, licensing and ongoing professional development of teachers and school leaders; evaluating and approving education preparation programs which lead to licensure; determining licensure eligibility for applicants seeking employment in New Jersey public schools; issuing professional certificates and evaluating

- existing certificates; coordinating the provisional teacher program; and providing technical assistance to schools, districts, and county offices. The Office of Licensure and Credentials, which also administers the State Board of Examiners, 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), onsite validation as necessary, and technical assistance and oversight of district action plans; implementation of P.L.2007, c.63 (the "CORE Act"), including review and approval of district budgets, which includes line-item vetoes, promotion of administrative and operational efficiencies and shared administrative services, consolidation of districts, elimination of non-operating districts, and approval of district administrative contracts; supervision of school and special elections; review and approval of private schools for the disabled; and oversight of transportation, teacher certification, and reporting procedures. These functions are performed by the Department's county Offices of Education, which also maintain liaison between school districts and the Department.
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 is developing 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. **District and School Improvement.** Develops and implements district and school improvement initiatives to address deficiencies identified through the New Jersey Quality Single Accountability Continuum (NJQSAC) and Collaborative Assessment and Planning for Achievement (CAPA) processes; fosters statewide professional development in leadership and exemplary and promising practices; and works with the high need districts to ensure that the programs and services are effectively and efficiently implemented. Improvement strategies include literacy instruction and a literacy-rich curriculum in the primary grades; small classes; personalization; the development of research-based educational programs designed to close the achievement gap between urban and suburban students; continuous school improvement through the use of data-driven accountability systems; standards-driven school improvement to ensure that every student is provided the opportunity to achieve the Core Curriculum Content Standards; professional development focused on improving district and school leadership and classroom instruction; collaboration with all stakeholders, including district and school staff, parents, and representatives from higher education, professional organizations and the community at large; school-based decision-making relying on effective collaboration and cooperation with the district's central office; and fiscal accountability.
- Ensures compliance with State and federal laws governing equity in educational programs; promotes systemic equity practices to ensure equal opportunity for all students; promotes interagency collaboration and institutional partnerships to coordinate the delivery of services to school districts; and offers flexibility to New Jersey parents and students in the selection of a public school program that best meets the needs and interests of the individual students.
38. **Facilities Planning and School Building Aid.** Approves architectural review, master plans, and site acquisitions; evaluates facilities for educational adequacy, health and safety; and periodically surveys public school buildings. Reviews and approves long-range facilities plans, as well as applications for school facilities projects. Project review includes the determination of consistency with the district's long-range plan and compliance with facilities efficiency standards and area allowances per FTE student derived from those standards. Based on that review, the preliminary eligible costs for State financing are calculated. School Building Aid provides State support for debt service on projects approved prior to the enactment of the Educational Facilities Construction and Financing Act of 2000 (EFCFA). The School Construction and Renovation Fund provides for State debt service for school construction projects approved under the provisions of EFCFA. School Construction Debt Service Aid provides aid for local debt for EFCFA projects.
39. **Teachers' Pension and Annuity Assistance.** The State provides the employer's share to the Teachers' Pension and Annuity Fund (TPAF) (N.J.S.A.18A:66-33) based on amounts actuarially determined by using experience of the preceding year as certified to the Governor by the Fund's Board of Trustees. All public school teachers are required to contribute to the Fund, except for optional participation of certain persons based on age, veteran status, or teacher status prior to specified dates.
40. **Student Services.** Provides statewide leadership and coordinates oversight of No Child Left Behind (NCLB), Title I, Special Education, Bilingual Education, Homeless, Migrant, Neglected and Delinquent as well as Student Support Services and non-public programs under Chapters 192/193.

EDUCATION

Assists school districts in promoting positive student development and behavior. Specifically, the Department develops and implements policy and programs in the following areas: violence prevention, substance abuse prevention and education, student conduct, school safety and security, comprehensive health education, school health services, HIV/AIDS education, extended learning opportunities, bilingual education, equal education opportunities, special education, non-public school services, school and district accountability, school improvement, supplemental educational services, federal school choice, services to Title I students and teachers; homeless, migrant and services to neglected and delinquent students.

Holocaust and Genocide Education was created by the State

Legislature in 1994. The New Jersey Commission on Holocaust Education has as its central mission the study, development, recommendation, and dissemination of curricular materials to local school districts on a wide range of genocides, with the goal of eradicating ethnic and racial intolerance and fostering tolerance for cultural diversity. The Commission coordinates activities to assist districts in implementing the mandate, including the dissemination of instructional materials, the provision of staff training, and the establishment of Holocaust Education demonstration sites.

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Educational Programs and Assessment				
High School Equivalency				
Adults Enrolled	18,500	19,500	19,500	21,000
Adults Earning State Diplomas	13,200	14,500	14,500	15,500
Charter Schools Licensed	68	76	73	97
Grants Management				
Discretionary Contracts Awarded Annually	203	195	140	140
Entitlement Contracts Awarded Annually	4,603	5,616	3,326	3,326
Professional Development and Licensure				
Annual Induction Evaluations (Non-Issuance)	50	50	50	50
Certificates Awarded Annually	16,000	15,853	12,433	12,433
Academic Credentials Issued Annually	450	450	450	450
County Substitute Certificate Applications Received Annually	21,000	21,000	21,000	21,000
Certificates of Eligibility Issued Annually	18,338	18,008	14,123	14,123
Training Contracts Approved Annually	6,399	4,746	3,000	3,000
Annual Induction Evaluations	19,197	14,238	9,000	9,000
Service to Local Districts(a)				
Needs Identified				
Districts Monitored Annually	230	215	213	200
School Level Objectives Approved Annually	700	---	---	---
Assistance Rendered				
Districts Needing Technical Assistance per Corrective Action Plans	140	100	150	150
District Objectives Achieved Annually	550	---	---	---
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	207	193	178	205
Federal	36	35	34	39
All Other	40	45	43	49
Total Positions	283	273	255	293

EDUCATION

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Filled Positions by Program Class				
Educational Programs and Assessment	65	55	53	61
Grants Management	17	18	16	18
Professional Development and Licensure	41	46	44	50
Service to Local Districts	51	57	47	63
Early Childhood Education	20	16	15	17
Student Transportation	6	5	5	6
District and School Improvement	47	43	45	46
Facilities Planning and School Building Aid	22	20	18	19
Student Services	14	13	12	13
Total Positions	283	273	255	293

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

(a) Reflects changes in monitoring process under P.L.2005, c.235 and P.L.2007, c.16.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
24,913	699	-85	25,527	23,310					
						30	22,959	22,959	22,959
496	---	198	694	678		31	538	538	538
3,084	4,480	-84	7,480	4,514		32	3,330	3,330	3,330
6,180	---	444	6,624	6,588		33	7,009	7,009	7,009
2,480	---	-263	2,217	1,313		35	1,796	1,796	1,796
502	---	-91	411	398		36	519	519	519
6,110	---	-739	5,371	4,446		37	5,040	5,040	5,040
1,802	---	-121	1,681	1,670		38	1,690	1,690	1,690
1,342	---	-208	1,134	1,122		40	842	842	842
46,909	5,179	-949	51,139	44,039		43,723 ^(a)	43,723	43,723	
Distribution by Fund and Object									
Personal Services:									
21,096	1,634 2,525 ^R	-1,226	24,029	19,870		22,080	22,080	22,080	
---	---	---	---	840		---	---	---	
21,096	4,159	-1,226	24,029	20,710		22,080	22,080	22,080	
567	15	-163	419	278		264	264	264	
3,187	299	239	3,725	2,152		2,112	2,112	2,112	
75	7	-22	60	12		63	63	63	
Special Purpose:									
---	---	164	164	164		---	---	---	
20,725	699	-164	21,260	19,543	30	18,694	18,694	18,694	
12	---	---	12	12	30	---	---	---	
386	---	-35	351	296	30	351	351	351	
---	---	167	167	167	31	---	---	---	
---	---	76	76	56	35	---	---	---	
592	---	---	592	366	37	---	---	---	

EDUCATION

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
33,493	---	---	33,493	33,103	STATE AID			
118,206	---	-4,808	113,398	111,978	39	36,097	35,639	35,639
122,258	---	---	122,258	122,258	39	127,339	131,246	131,246
---	---	---	---	---	39	132,123	---	---
---	---	---	---	---	39	---	143,417	143,417
2,594,443	5,179	-46,757	2,552,865	2,519,912	Grand Total State Appropriation		2,389,434	2,389,434
OTHER RELATED APPROPRIATIONS								
Federal Funds								
102,265	8,479	-12	110,732	99,837				
156	74	---	230	113	30	88,634	86,480	86,480
175	---	---	---	---	32	156	156	156
130 ^S	36	---	341	234	35	305	305	305
30,879	---	---	---	---	40	21,886	21,886	21,886
18 ^S	1,394	-152	32,139	26,381	Total Federal Funds		110,981	108,827
133,623	9,983	-164	143,442	126,565	All Other Funds			
---	1,938	---	---	---				
---	1 ^R	---	1,939	38	30	1	1	1
---	3	---	3	2	32	---	1,200	1,200
---	4	---	---	---	37	---	---	---
---	1 ^R	---	5	---	40	40	40	40
---	61	375	460	388	Total All Other Funds		41	1,241
---	24 ^R	375	2,407	428	GRAND TOTAL ALL FUNDS			
2,728,066	17,194	-46,546	2,698,714	2,646,905		3,028,732	2,499,502	2,499,502

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program, which includes \$170,000 in appropriated receipts, and for the reallocation of statewide savings.

Notes -- All Other Funds

(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 Project DARE (Drug Abuse Resistance Education) in fiscal year 2012. 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 the Recording for the Blind and Dyslexic.

Language Recommendations -- State Aid - General Fund

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

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

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 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 2011-2012 school year pursuant to sections 9 and 10 of P.L.2000, c.72 (C.18A:7G-9 and 10) and the adjustments required for prior years based on the difference between the amounts calculated using actual principal and interest amounts in a prior year and the amounts allocated and paid in that prior year.

Notwithstanding the provisions of any law or regulation to the contrary, an eligible district's allocation of the amounts hereinabove appropriated for School Construction Debt Service Aid and School Building Aid shall be 85% of the district's approved November 1, 2010 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 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

- 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. **Compliance and Auditing.** Provides the auditing capability to examine how money is used in local school districts; monitors Department fiscal activities and investigates complaints of irregularities or improprieties in the Department, school districts, and other entities receiving educational funding. Performs background checks of applicants for positions with local school districts. Verifies eligibility for state aid entitlements.
- 99. **Administration and Support Services.** Provides Department-wide direction, management, and general administrative support services. The State Board of Education (N.J.S.A. 18A:4-3 et seq.) consists of 13 members appointed by the Governor with the consent of the Senate. The Board sets policy for the Department and local school districts. The Commissioner of Education is appointed by the Governor to

serve as the official agent of the State Board of Education and chief executive and administrative officer of the Department (N.J.S.A. 18A:4-22 and N.J.S.A. 18A:4-35) and is responsible for assisting the Board, implementing the Board's policy and laws affecting education, and deciding 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. The Department has implemented a statewide student information data warehouse to assist educators and help meet federal reporting requirements. Executive services include providing support to the State Board of Education and the School Ethics Commission, assisting the Commissioner in developing policy positions on legislative initiatives, and providing accountability information to the public. Federal funds comprise the consolidated administration of federal programs under the No Child Left Behind Act.

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Compliance and Auditing				
Annual Compliance and Fiscal Reviews of School Districts . . .	4	4	4	4
Annual Audits of Applications for State School Aid	67	50	50	50
Annual Monitoring of Private Schools for the Disabled	15	10	10	10
Annual Audits of Title I Funds	12	12	12	12
Annual Grant Audits	26	26	26	26
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	60	59	61	63
Male Minority %	7.1	7.3	8.0	7.3
Female Minority	177	167	169	175
Female Minority %	20.8	20.6	22.3	20.3
Total Minority	237	226	230	238
Total Minority %	27.9	27.9	30.3	27.6
Position Data				
Filled Positions by Funding Source				
State Supported	191	182	173	181
Federal	38	38	33	37
All Other	12	11	11	11
Total Positions	241	231	217	229
Filled Positions by Program Class				
School Finance	45	43	36	39
Compliance and Auditing	31	32	28	31
Administration and Support Services	165	156	153	159
Total Positions	241	231	217	229

EDUCATION

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
4,404	---	-468	3,936	3,893	School Finance	42	4,039	4,039	4,039
2,983	---	420	3,403	3,401	Compliance and Auditing	43	2,950	2,950	2,950
11,289	92	4,097	15,478	15,315	Administration and Support Services	99	11,500	11,500	11,500
18,676	92	4,049	22,817	22,609	Total Direct State Services		18,489^(a)	18,489	18,489
Distribution by Fund and Object									
Personal Services:									
16,742	---	-774	15,968	15,874	Salaries and Wages		16,756	16,756	16,756
16,742	---	-774	15,968	15,874	Total Personal Services		16,756	16,756	16,756
285	---	-56	229	190	Materials and Supplies		184	184	184
968	---	5	973	963	Services Other Than Personal		963	963	963
48	---	22	70	43	Maintenance and Fixed Charges		36	36	36
Special Purpose:									
500	---	44	544	544	Internal Auditing	43	500	500	500
65	---	---	65	55	State Board of Education Expenses	99	50	50	50
---	4	99	103	100	Executive Services State Match	99	---	---	---
---	88	4,709	4,797	4,772	Student Registration and Record System	99	---	---	---
68	---	---	68	68	Affirmative Action and Equal Employment Opportunity Program	99	---	---	---
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	458	---	458	260	Administration and Support Services	99	---	---	---
---	458	---	458	260	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Division of Administration									
---	23	---	23	---	Roof Replacement and HVAC Repairs, Regional Day Schools	99	---	---	---
---	59	---	59	---	Health and Life Safety Projects	99	---	---	---
---	376	---	376	260	Fire Sprinkler Systems, Various Regional Day Schools	99	---	---	---
18,676	550	4,049	23,275	22,869	Grand Total State Appropriation		18,489	18,489	18,489
OTHER RELATED APPROPRIATIONS									
Federal Funds									
5,279					Administration and Support Services	99	5,007	5,567	5,567
87 ^S	2,235	926	8,527	5,889					
5,366	2,235	926	8,527	5,889	Total Federal Funds		5,007	5,567	5,567
All Other Funds									
---	146	---	1,193	1,118	Compliance and Auditing	43	1,100	1,100	1,100
---	1,047 ^R	---	1,193	1,118					
---	1,193	---	1,193	1,118	Total All Other Funds		1,100	1,100	1,100
24,042	3,978	4,975	32,995	29,876	GRAND TOTAL ALL FUNDS		24,596	25,156	25,156

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted 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 sums as may be required as the Director of the Division of Budget and Accounting shall determine.

DEPARTMENT OF EDUCATION**Language Recommendations -- Direct State Services - General Fund**

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

Language Recommendations -- Direct State Services - General Fund**Language Recommendations -- State Aid - General Fund**

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

Language Recommendations -- State Aid - General Fund**Language Recommendations -- State Aid - Property Tax Relief Fund**

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

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

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

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

From the amounts hereinabove appropriated, such sums as are required to satisfy delayed June 2011 school aid payments are appropriated and the State Treasurer is hereby authorized to make such payment in July 2011, as adjusted for any amounts due and owing to the State as of June 30, 2011.

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, a district's 2011-2012 allocation of: Equalization Aid, Educational Adequacy Aid, Security Aid, Adjustment Aid, Special Education Categorical Aid, and Transportation Aid shall equal the district's 2010-2011 allocation increased in total by an amount equal to 1% of the district's total general fund appropriations in the district's adopted 2009-2010 budget. The increased amount will be allocated in such a manner as to restore reductions made in 2010-2011 in the reverse of the hierarchy used for 2010-2011 reductions.

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 2012 on the bonds issued 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

EDUCATION

through December 31, 2010, less reimbursements for those costs funded by school districts. District allocations will be withheld from 2011-2012 formula aid payments and the assessment cannot exceed the total of those payments.

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 2011-2012 school year for a district in which an independent audit of the 2010-2011 school year conducted pursuant to N.J.S.18A:23-1 identifies any deviation from the Uniform Minimum Chart of Accounts after the recalculation of the district's actual "Total Administrative Costs" pursuant to N.J.A.C.6A:23A-8.3.

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

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

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

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

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

Language Recommendations -- State Aid - Property Tax Relief Fund

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

ENVIRONMENTAL PROTECTION

DEPARTMENT OF ENVIRONMENTAL PROTECTION OVERVIEW

Mission

Since its establishment in 1970, the core mission of the Department of Environmental Protection has been and will continue to be the protection of the air, waters, land, and natural and historic resources of the State to ensure continued public benefit. The Department's mission is advanced through effective and balanced implementation and enforcement of environmental laws to protect these resources and the health and safety of New Jersey residents.

At the same time, the DEP recognizes the interconnection of the health of the State's environment and its economy; understands how its actions impact economic growth; and knows that environmental stewardship and economic growth are not mutually exclusive goals. The Department will continue to protect New Jersey's environment while playing a positive, key role in the economic growth of the State.

Goals

The Department strives toward its mission by: employing a decision-making process that is open, comprehensive, timely, predictable, and efficient; developing standards to protect human health, the environment, and natural resources; protecting the public trust through sound management and restoration of natural resources and by ensuring public access to the State's parks, forests and wildlife management areas, the waterfront, protected open space, and historic sites; enhancing environmental awareness and private stewardship through education, communication and incentives; ensuring that the environment and natural resources of all communities receive equal protection and benefits under the Department's regulations and programs; protecting biodiversity and the water supply through land acquisition, enforcement of environmental regulations and conserva-

tion of natural resources; promoting sustainable living, including conservation of water, conservation of energy, use of environmentally friendly building materials, promotion of renewable energy, and reduction of waste through recycling and reuse programs; and fostering a work environment that attracts and retains a dedicated, diverse, and talented work force.

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

Budget Highlights

The Fiscal 2012 Budget for the Department of Environmental Protection (DEP), totals \$353.7 million, a decrease of \$38.6 million, or 9.8%, over the fiscal 2011 adjusted appropriation of \$392.3 million. This decrease reflects a \$56.2 million reduction in General Obligation debt service costs and a \$17.4 million increase for constitutionally required program funding, as dictated by the annual 4% constitutional dedication of revenues from the Corporation Business Tax for various environmental purposes.

As part of the Department's transformation plan to effectively carry out its mission, existing funding from various programs has been reallocated to create the Office of Economic Growth and Green Energy.

DEPARTMENT OF ENVIRONMENTAL PROTECTION SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recom- mended
					GENERAL FUND			
217,919	67,365	575	285,859	247,336	Direct State Services	210,986	214,903	214,903
14,934	79,459	-1,639	92,754	19,048	Grants-In-Aid	17,567	20,528	20,528
9,342	116	391	9,849	9,607	State Aid	8,217	8,680	8,680
77,078	110,383	-7,916	179,545	89,659	Capital Construction	92,466	102,741	102,741
60,538	---	-25,352	35,186	35,186	Debt Service	63,038	6,819	6,819
379,811	257,323	-33,941	603,193	400,836	Total General Fund	392,274	353,671	353,671
379,811	257,323	-33,941	603,193	400,836	Total Appropriation, Department of Environmental Protection	392,274	353,671	353,671

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recom- mended
					DIRECT STATE SERVICES - GENERAL FUND			
					Natural Resource Management			
7,120	579	836	8,535	7,647	Forest Resource Management	7,024	6,530	6,530
31,823	9,050	42	40,915	32,125	Parks Management	21,978	27,391	27,391
13,561	4,924	-246	18,239	15,912	Hunters' and Anglers' License Fund	13,932	13,532	13,532
1,775	---	213	1,988	1,988	Shellfish and Marine Fisheries Management	846	846	846
1,113	572	-42	1,643	983	Wildlife Management	188	364	364

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recommended
1,158	507	5,095	6,760	5,949	Natural Resources Engineering	1,227	1,227	1,227
2,728	---	-24	2,704	2,600	Palisades Interstate Park Commission	2,568	2,568	2,568
---	964	659	1,623	856	Environmental Management - CBT Dedication	---	---	---
59,278	16,596	6,533	82,407	68,060	Subtotal	47,763	52,458	52,458
Science and Technical Programs								
8,453	5,263	-829	12,887	10,928	Water Supply	8,682	8,504	8,504
12,690	2,689	-644	14,735	14,375	Land Use Regulation	13,513	12,022	12,022
1,322	---	-48	1,274	1,253	Office of Science Support	1,513	250	250
---	---	354	354	354	New Jersey Geological Survey	---	---	---
13,176	2,366	-51	15,491	12,764	Environmental Management - CBT Dedication	15,500	18,112	18,112
772	---	-102	670	670	Environmental Policy and Planning	709	1,905	1,905
36,413	10,318	-1,320	45,411	40,344	Subtotal	39,917	40,793	40,793
Site Remediation and Waste Management								
5,995	2,627	-316	8,306	5,997	Solid and Hazardous Waste Management	5,957	5,217	5,217
31,266	13,002	-27	44,241	43,249	Remediation Management and Response	32,307	31,357	31,357
7,906	7,322	---	15,228	10,590	Environmental Management - CBT Dedication	9,300	10,867	10,867
45,167	22,951	-343	67,775	59,836	Subtotal	47,564	47,441	47,441
Environmental Regulation								
7,699	2,587	-308	9,978	6,931	Radiation Protection	6,983	6,263	6,263
16,514	1,098	-356	17,256	17,017	Air Pollution Control	16,951	16,784	16,784
7,905	6,105	-1,021	12,989	9,673	Water Pollution Control	8,175	7,943	7,943
2,840	10	-289	2,561	2,551	Public Wastewater Facilities	2,824	2,781	2,781
---	342	900	1,242	635	Environmental Management - CBT Dedication	---	---	---
---	1,729	-1,729	---	---	Clean Waters	---	---	---
34,958	11,871	-2,803	44,026	36,807	Subtotal	34,933	33,771	33,771
Environmental Planning and Administration								
1,595	---	-211	1,384	1,384	Regulatory and Governmental Affairs	1,646	1,646	1,646
18,413	244	-378	18,279	17,505	Administration and Support Services	17,338	16,813	16,813
20,008	244	-589	19,663	18,889	Subtotal	18,984	18,459	18,459
Compliance and Enforcement								
5,072	1,536	-1,201	5,407	4,646	Air Pollution Control	4,642	4,607	4,607
2,525	1,065	-97	3,493	2,614	Pesticide Control	2,664	2,629	2,629
6,251	---	71	6,322	6,271	Water Pollution Control	6,067	5,843	5,843
1,972	423	-57	2,338	2,337	Land Use Regulation	2,047	2,532	2,532
6,275	---	-219	6,056	6,055	Solid and Hazardous Waste Management	6,405	6,370	6,370
---	2,361	600	2,961	1,477	Environmental Management - CBT Dedication	---	---	---
22,095	5,385	-903	26,577	23,400	Subtotal	21,825	21,981	21,981
217,919	67,365	575	285,859	247,336	Total Direct State Services - General Fund	210,986	214,903	214,903
217,919	67,365	575	285,859	247,336	TOTAL DIRECT STATE SERVICES	210,986	214,903	214,903
GRANTS-IN-AID - GENERAL FUND								
Natural Resource Management								
---	13	---	13	---	Natural Resources Engineering	---	---	---
---	13	---	13	---	Subtotal	---	---	---

ENVIRONMENTAL PROTECTION

Orig. & (S)Supple- mental	Year Ending June 30, 2010				2011 Adjusted Approp.	Year Ending June 30, 2012		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended	
---	3,655	-739	2,916	2,128				
---	3,655	-739	2,916	2,128				
14,934	75,791	-900	89,825	16,920				
14,934	75,791	-900	89,825	16,920				
14,934	79,459	-1,639	92,754	19,048				
14,934	79,459	-1,639	92,754	19,048				
Science and Technical Programs								
					Environmental Management - CBT Dedication	---	---	---
					<i>Subtotal</i>	---	---	---
Environmental Regulation								
					Environmental Management - CBT Dedication	17,567	20,528	20,528
					<i>Subtotal</i>	17,567	20,528	20,528
					Total Grants-In-Aid - General Fund	17,567	20,528	20,528
					TOTAL GRANTS-IN-AID	17,567	20,528	20,528
STATE AID - GENERAL FUND								
Site Remediation and Waste Management								
---	---	25	25	22	Remediation Management and Response	---	---	---
---	---	25	25	22	<i>Subtotal</i>	---	---	---
Environmental Planning and Administration								
6,642	116	-405	6,353	6,123	Administration and Support Services	5,517	5,980	5,980
6,642	116	-405	6,353	6,123	<i>Subtotal</i>	5,517	5,980	5,980
Compliance and Enforcement								
2,700	---	771	3,471	3,462	Water Pollution Control	2,700	2,700	2,700
2,700	---	771	3,471	3,462	<i>Subtotal</i>	2,700	2,700	2,700
9,342	116	391	9,849	9,607	Total State Aid - General Fund	8,217	8,680	8,680
9,342	116	391	9,849	9,607	TOTAL STATE AID	8,217	8,680	8,680
CAPITAL CONSTRUCTION								
Natural Resource Management								
---	1,412	---	1,412	246	Parks Management	---	---	---
---	58	---	58	18	Hunters' and Anglers' License Fund	---	---	---
25,250	23,141	-5,257	43,134	30,107	Natural Resources Engineering	31,500	31,500	31,500
13,176	26,340	-659	38,857	10,252	Environmental Management - CBT Dedication	15,500	18,112	18,112
38,426	50,951	-5,916	83,461	40,623	<i>Subtotal</i>	47,000	49,612	49,612
Site Remediation and Waste Management								
38,652	59,340	-2,000	95,992	49,036	Environmental Management - CBT Dedication	45,466	53,129	53,129
38,652	59,340	-2,000	95,992	49,036	<i>Subtotal</i>	45,466	53,129	53,129
Environmental Planning and Administration								
---	92	---	92	---	Administration and Support Services	---	---	---
---	92	---	92	---	<i>Subtotal</i>	---	---	---
77,078	110,383	-7,916	179,545	89,659	TOTAL CAPITAL CONSTRUCTION	92,466	102,741	102,741

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2010					Year Ending June 30, 2012		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2011 Adjusted Approp.	Requested	Recommended
60,538	---	-25,352	35,186	35,186	DEBT SERVICE		
Environmental Planning and Administration							
Administration and Support Services					63,038	6,819	6,819
60,538	---	-25,352	35,186	35,186	<i>Subtotal</i>		
					63,038	6,819	6,819
60,538	---	-25,352	35,186	35,186	TOTAL DEBT SERVICE		
					63,038	6,819	6,819
379,811	257,323	-33,941	603,193	400,836	Total Appropriation,		
					<i>Department of Environmental Protection</i>		
					392,274	353,671	353,671

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

42. NATURAL RESOURCE MANAGEMENT

OBJECTIVES

- To provide recreational, historic, natural, and interpretive facilities.
- To develop recreational lands and facilities, located in balance with population distribution.
- To regulate the recreational use of public lands and minimize natural resource damage.
- To provide safe marina facilities, navigational aids, and other services to the boating public.
- To provide the financial assistance and engineering technology that minimizes potential loss of life and property damage due to flooding.
- To manage and protect the State's forest resources. To minimize forest damage from wildfire, insects and disease, and to enhance the public's understanding of sustainable forest resource management.
- To manage fish and wildlife resources of the state for long-term biological, economic, and recreational viability.
- To provide for the development of shore protection facilities and improvements, and to minimize personal and property damage resulting from tidal waters of the state.
- To preserve open space and support development of parks.
- To provide technical assistance and implement statutory provisions that prevent, minimize or mitigate damage to historic resources.
- 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

- Forest Resource Management.** The State Forestry Service manages and protects the rural and urban forest resources of New Jersey. The Forest Fire Service is mandated to prevent, manage, and suppress wildfire that threatens 3.1 million acres of State and private forest and wildlands of New Jersey. The Forest Service promotes forestry by providing both State and federal programs in urban and community forestry; forest product conservation and recycling; private non-industrial forest lands management; forest insect and disease control; forest conservation and education; reforestation and tree improvement; and State lands management.

- Parks Management.** Operates, maintains, and provides stewardship for 42 State parks, five marinas, 57 historic sites and districts, and other recreational, natural, and interpretive facilities in a clean, safe and non-discriminatory manner; staffs facilities with maintenance, administrative, ranger, and seasonal personnel to provide assistance, information, education, and interpretive and protective services to the public; manages properties to ensure the preservation of natural and historic resources while maintaining high quality recreational opportunities; plans for the development and improvement of new facilities and reviews and approves all new construction; provides literature regarding recreational facilities, natural area and historic preservation. Operates and maintains State marinas in a clean, safe and non-discriminatory manner for all boat owners and visitors. Safe moorings are provided for boaters during heavy storms.

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

- Shellfish and Marine Fisheries Management.** Manages the marine shellfish and finfish resources of the state through research, monitoring, habitat protection, licensing, and regulatory programs. Clam and oyster grounds are leased to commercial shellfishermen for aquaculture activities. Programs (relay and depuration) also provide for the safe utilization of shellfish from marginally polluted areas. Marine fisheries programs support the effective management of the numerous migratory species on a coastwide basis. An artificial reef program constructs fisheries habitat in ocean areas to enhance productivity, thus providing additional fishing and diving opportunities.

- Wildlife Management.** Conducts wildlife research to protect and manage the State's non-game, endangered and problem species. Additional responsibilities include permit review for wildlife possession, bird banding, scientific collection, and public information.

ENVIRONMENTAL PROTECTION

21. **Natural Resources Engineering.** (Office of Engineering and Construction). Provides financial and technical assistance to local governments for the construction of groins, jetties, bulkheads, sea walls, and beach replenishment under the shore protection program. Performs dam safety inspections and dam construction and reconstruction permit reviews. Manages the dam loan program to achieve compliance with safe dam regulations. Provides financial and technical assistance to local governments for flood control projects, including flood walls, levees, and property buy-outs. Operates and maintains the bayshore floodgate. Dredges and marks 200 miles of navigation channels in the State's tidal inland waterways and large State-controlled lakes for boating safety.
24. **Palisades Interstate Park Commission.** Operates and maintains existing parks and historic sites in a clean, safe, and non-discriminatory manner for all visitors; plans for the

improvement and development of new facilities; maintains highways, bridges, landscaped areas, signs, and traffic lines to ensure the safety of the motoring public. Enforces traffic laws on the Palisades Parkway and all other roads within the Commission's boundaries; polices Commission lands to ensure that park facilities are utilized in accordance with laws, statutes, and Commission regulations; maintains a police court with the powers and jurisdiction of a municipal court with respect to crimes, disorderly conduct, and violations of the motor vehicle and traffic or other laws of the State or of any of the rules and regulations of the Commission.

29. **Environmental Management - CBT Dedication.** Since 1996, 4% of the revenue annually derived from the tax imposed by the Corporation Business Tax Act (P.L.1945, c.162) has been dedicated to the Department. Beginning in 2007, the dedication was expanded to provide funding for the development and conservation of recreational lands.

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Forest Resource Management				
Fires (annual)	1,054	833	1,600	1,600
Acres lost (annual)	3,361	2,649	7,000	5,000
Acres of prescribed burning	21,616	2,287	15,000	15,000
Parks Management				
State parks and forests				
Total visitors	17,092,200	18,116,000	17,750,000	18,000,000
Total revenue (millions)	\$7.1	\$7.8	\$7.4	\$7.5
Historic sites				
Visitors	1,090,800	709,000	900,000	901,000
Revenue	\$ 77,600	\$ 108,000	\$ 95,000	\$ 96,000
Green Acres/ Open Space Preservation				
Acres preserved	14,179	7,056	7,000	15,000
Acres preserved since inception of GSPT (a)	197,920	204,976	211,976	226,976
State funding (millions)	\$80.0	\$66.0	\$100.0	\$105.0
County/ Municipal funding (millions)	\$65.0	\$120.0	\$55.0	\$55.0
County/ Municipal dedicated tax revenue (millions)	\$300.0	\$285.0	\$275.6	\$275.0
Non-profit funding (millions)	\$8.0	\$20.0	\$9.0	\$9.0
Hunters' and Anglers' License Fund				
Trout propagated and distributed	952,735	923,019	920,000	920,000
Pheasants reared at game farms	59,360	60,000	60,000	60,000
Other fish propagated and distributed	1,106,839	1,032,200	1,032,200	1,032,200
Natural Resources Engineering				
Shore Protection Fund Projects				
Cubic yards of sand pumped (millions)	3.25	6.50	1.80	2.50
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	582	561	516	554
Federal	5	---	---	4
All Other	280	275	267	261
Total Positions	867	836	783	819
Filled Positions by Program				
Forest Resource Management	106	104	94	110
Parks Management	487	464	428	442
Hunters' and Anglers' License Fund	161	156	157	156
Shellfish and Marine Fisheries Management	39	39	39	39

ENVIRONMENTAL PROTECTION

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Wildlife Management	19	19	14	17
Natural Resources Engineering	55	54	51	55
Total Positions	867	836	783	819

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December, and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

(a) Garden State Preservation Trust (GSPT)

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
7,120	579	836	8,535	7,647	11	7,024	6,530	6,530
31,823	9,050	42	40,915	32,125	12	21,978	27,391	27,391
13,561	4,924	-246	18,239	15,912	13	13,932	13,532	13,532
1,775	---	213	1,988	1,988	14	846	846	846
1,113	572	-42	1,643	983	20	188	364	364
1,158	507	5,095	6,760	5,949	21	1,227	1,227	1,227
2,728	---	-24	2,704	2,600	24	2,568	2,568	2,568
---	964	659	1,623	856	29	---	---	---
59,278	16,596	6,533	82,407	68,060		47,763^(a)	52,458	52,458
Distribution by Fund and Object								
Personal Services:								
37,459	4,383							
392 ^S	2,484 ^R	6,654	51,372	41,830		24,737	29,983	29,983
---	---	---	---	3,812		400 ^S	3,458	3,458
						3,315		
37,851	6,867	6,654	51,372	45,642		28,452	33,441	33,441
5,276	734	253	6,263	5,315		4,980	5,160	5,160
3,264	192	864	4,320	3,994		2,859	3,083	3,083
3,265	120	-155	3,230	3,144		2,570	1,696	1,696
Special Purpose:								
2,259	---	-677	1,582	1,582	11	2,259	2,259	2,259
---	3,486							
---	2,551 ^R	-2,457	3,580	---	12	---	---	---
5,092	---	---	5,092	4,713	12	---	---	---
382	---	---	382	382	12	5,228	5,228	5,228
					20	---	---	---
158	546	---	730	130	20	188	364	364
573	26 ^R	-42	531	471	20	---	---	---
---	---	364	364	363	21	---	---	---
1,158	---	-162	996	996	21	1,227	1,227	1,227
---	15	---						
---	302 ^R	---	317	---	21	---	---	---
---	964	659	1,623	856	29	---	---	---
---	793	1,232	2,025	472		---	---	---

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
---	13	---	13	---	21	---	---	---	---
					Natural Resources Engineering				
---	13	---	13	---	Total Grants-in-Aid				
Distribution by Fund and Object									
Grants:									
---	13 ^R	---	13	---	21	---	---	---	---
					Significant Hazard Dams Grants/Loans				
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	1,412	---	1,412	246	12	---	---	---	---
					Parks Management				
---	58	---	58	18					
					Hunters' and Anglers' License Fund				
25,250	23,141	-5,257	43,134	30,107	21	31,500	31,500	31,500	31,500
					Natural Resources Engineering				
13,176	26,340	-659	38,857	10,252	29	15,500	18,112	18,112	18,112
					Environmental Management - CBT Dedication				
38,426	50,951	-5,916	83,461	40,623	47,000		49,612	49,612	49,612
					Total Capital Construction				
Distribution by Fund and Object									
Bureau of Parks									
---	2	---	2	2	12	---	---	---	---
					Parks Improvements				
---	25	---	25	22					
					Historic Preservation/Renovation - Buildings, Structures and Monuments				
---	1,260	---	1,260	157	12	---	---	---	---
					Capital Improvements for State Parks, Forests, Historic Sites, Wildlife Areas				
---	111	---	111	65	12	---	---	---	---
					Buildings - Rehabilitation and Renovation				
---	14	---	14	---	12	---	---	---	---
					Dam Repairs and Inspections				
13,176	26,340	-659	38,857	10,252	29	15,500	18,112	18,112	18,112
					Recreational Land Development and Conservation- Constitutional Dedication				
Division of Fish and Wildlife									
---	58	---	58	18	13	---	---	---	---
					Dam Repair, Maintenance and Renovation				
Natural Resources Engineering									
18,750	22,034	-4,099	36,685	25,830	21	25,000	25,000	25,000	25,000
					Shore Protection Fund Projects				
6,500	459	-1,158	5,801	4,277	21	6,500	6,500	6,500	6,500
					HR-6 Flood Control				
---	648	---	648	---	21	---	---	---	---
					Dam Repairs				
97,704	67,560	617	165,881	108,683	94,763		102,070	102,070	102,070
					Grand Total State Appropriation				
OTHER RELATED APPROPRIATIONS									
Federal Funds									
6,880					11	6,880	6,880	6,880	6,880
					Forest Resource Management				
1,800 ^S	1,200	---	9,880	2,393	12	31,890	27,390	27,390	27,390
					Parks Management				
19,390	15,941	1	36,482	15,950	13	10,820	12,330	12,330	12,330
					Hunters' and Anglers' License Fund				
1,150 ^S	1,205	1	13,021	5,230					
					Shellfish and Marine Fisheries Management				
3,810					14	4,045	4,320	4,320	4,320
					Wildlife Management				
125 ^S	1,209	---	5,144	3,332					
					Natural Resources Engineering				
2,695	528	---	3,223	527	21	5,460	5,460	5,460	5,460
					Total Federal Funds				
440					60,275		57,380	57,380	57,380
20 ^S	351	---	811	426	60,275		57,380	57,380	57,380
48,125	20,434	2	68,561	27,858	60,275		57,380	57,380	57,380

ENVIRONMENTAL PROTECTION

Orig. & (S) Supplemental	Year Ending June 30, 2010				Prog. Class.	2011 Adjusted Approp.	Year Ending June 30, 2012		
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended			Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	4,321								
	3,283 ^R	-85	7,519	7,407	Forest Resource Management	11	19,093	2,625	2,625
---	3,225								
	5,733 ^R	5	8,963	5,426	Parks Management	12	8,790	6,671	6,671
---	3,330								
	356 ^R	2	3,688	1,875	Hunters' and Anglers' License Fund	13	2,208	2,308	2,308
---	1,811								
	515 ^R	103	2,429	434	Shellfish and Marine Fisheries Management	14	441	401	401
---	196								
	288 ^R	---	484	295	Wildlife Management	20	330	365	365
---	7,122								
	8,929 ^R	---	16,051	5,766	Natural Resources Engineering	21	6,480	5,613	5,613
---	1,334								
	5,089 ^R	---	6,423	5,488	Palisades Interstate Park Commission	24	4,867	4,570	4,570
---	<u>45,532</u>	<u>25</u>	<u>45,557</u>	<u>26,691</u>	<i>Total All Other Funds</i>		<u>42,209</u>	<u>22,553</u>	<u>22,553</u>
<u>145,829</u>	<u>133,526</u>	<u>644</u>	<u>279,999</u>	<u>163,232</u>	GRAND TOTAL ALL FUNDS		<u>197,247</u>	<u>182,003</u>	<u>182,003</u>

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program, which includes \$136,000 in appropriated receipts, and for the reallocation of statewide savings.
- (b) Reflects reallocation of resources from the Highlands Permitting program beginning in fiscal 2012.

Language Recommendations -- Direct State Services - General Fund

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

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for Forest Resource Management, an amount not to exceed \$2,275,000 is appropriated from the Global Warming Solutions Fund, established pursuant to section 6 of P.L.2007, c.340 (C.26:2C-50), for the Forest Management and Community Forestry 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 amount hereinabove for the Green Acres/Open Space Administration account is transferred from the Garden State Preservation Trust to the General Fund, together with an amount not to exceed \$336,000, 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.

In addition to the amount hereinabove appropriated for Parks Management, an amount not to exceed \$4,400,000 is appropriated from the Shade Tree and Community Forest Preservation License Plate Fund, established pursuant to section 12 of P.L.1996, c.135 (C.39:3-27.81), for the operation and maintenance of State parks and forests.

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

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

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

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

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

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

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

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

In accordance with the "Dam, Lake, Stream, Flood Control, Water Resources, and Wastewater Treatment Project Bond Act of 2003," P.L.2003, c.162, an amount not to exceed \$68,000 is appropriated from the 2003 Dam, Lake, Stream and Flood Control Project Fund-Flood Control account for administrative costs attributable to flood control and an amount not to exceed \$255,000 is appropriated from the 2003 Dam, Lake and Stream Project Revolving Loan Fund-Dam Safety account for administrative costs attributable to dam safety, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

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

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

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

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

Language Recommendations -- Capital Construction

The amount hereinabove appropriated for Shore Protection Fund Projects is payable from the receipts of the portion of the realty transfer fee directed to be credited to the Shore Protection Fund pursuant to section 1 of P.L.1992, c.148 (C.13:19-16.1).

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

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

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

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

43. SCIENCE AND TECHNICAL PROGRAMS

OBJECTIVES

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

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

PROGRAM CLASSIFICATIONS

05. **Water Supply.** Administers the New Jersey Private Well Testing Act and the federal and State Safe Drinking Water programs, the Well Permit program, and the Water Allocation program to ensure a safe and reliable water supply. Also administers the Drought Management Program. As part of the Safe Drinking Water program, administers the Drinking Water State Revolving Fund (DWSRF), which includes a financing program for water supply projects, along with set asides for capacity development, training for licensed operators, and source water assessment and delineation activities.
07. **Water Monitoring and Standards.** Conducts ambient monitoring of freshwater (i.e., rivers and streams, lake and ground water) and marine surface water (i.e., bays and ocean waters) quality on a statewide basis, as well as biological monitoring and targeted assessments in support of Total Maximum Daily Load (TMDL) program. 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 and Operation Clean Shores programs. Develops, operates, and maintains water quality database systems for both government and public data dissemination.
29. **Environmental Management - CBT Dedication.** Since 1996, 4% of the revenue annually derived from the tax imposed by the Corporation Business Tax Act (P.L.1945, c.162) has been dedicated to the Department. A portion of this dedication has been used for the following purposes: watershed-based water resource planning and management, financing the cost of water quality point and nonpoint source pollution monitoring, nonpoint source pollution prevention projects, Total Daily Maximum Load (TMDL) development and implementation, as well as lake restoration and grants. Conducts planning on watershed management, water quality, water supply, coastal zone management, nonpoint source control, stormwater management, and other planning requirements associated with the federal Clean Water Act and the New Jersey Water Quality Planning Act. Also administers the National Estuary Program and federal Section 604(b) water quality management planning.
80. **Drinking Water State Revolving Fund.** Set asides provided by the Drinking Water State Revolving Fund, including program administration, small system technical assistance, capacity development, operator certification, and source water protection activities. See related program classification 05 for further details.
90. **Environmental Policy and Planning.** The Office of Planning and Sustainable Communities acts as liaison to the Governor's Office of Economic Growth, Smart Growth Policy

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

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

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Water Monitoring and Standards				
Ambient Marine Water:				
Water samples analyzed	12,000	9,504	13,241	13,241
Shellfish bed acres open	78%	78%	76%	76%
Shellfish bed acres seasonal	3%	3%	5%	5%
Shellfish bed acres condemned	11%	16%	10%	10%
Shellfish bed acres specially restricted	8%	3%	9%	9%
Land Use Regulation				
Tidelands:				
Grant applications approved	50	154	140	150
New licenses	200	200	300	600
License renewals	500	2,000	800	800
Statements of No Interest (SNI) issued	25	30	24	24
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	22	13	13	13
Federal	36	31	27	23
All Other	434	435	425	429
Total Positions	492	479	465	465
Filled Positions by Program				
Water Supply	141	139	134	136
Water Monitoring and Standards	43	41	40	43
Land Use Regulation	173	168	161	139
Office of Science Support	22	13	13	13
New Jersey Geological Survey	18	16	16	16
Environmental Management - CBT Dedication	61	57	57	71
Drinking Water State Revolving Fund	6	6	6	6
Environmental Policy and Planning	28	39	38	41
Total Positions	492	479	465	465

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2011 Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
8,453	5,263	-829	12,887	10,928	Water Supply	05	8,682	8,504	8,504
12,690	2,689	-644	14,735	14,375	Land Use Regulation	15	13,513	12,022	12,022
1,322	---	-48	1,274	1,253	Office of Science Support	18	1,513	250	250

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Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
---	---	354	354	354	<u>DIRECT STATE SERVICES</u>				
13,176	2,366	-51	15,491	12,764	22	---	---	---	
772	---	-102	670	670	29	15,500	18,112	18,112	
					90	709	1,905	1,905	
36,413	10,318	-1,320	45,411	40,344	Total Direct State Services		39,917^(a)	40,793	40,793
Distribution by Fund and Object									
Personal Services:									
8,682	---	1,824	10,506	10,506	Salaries and Wages		9,659	9,153	9,153
8,682	---	1,824	10,506	10,506	Total Personal Services		9,659	9,153	9,153
50	---	-14	36	36	Materials and Supplies		36	26	26
1,561	---	652	2,213	2,213	Services Other Than Personal		1,730	1,996	1,996
128	---	-38	90	90	Maintenance and Fixed Charges		71	67	67
Special Purpose:									
---	326		746	---	05	---	---	---	
2,269	3,058 ^R	-2,638	2,362	2,361	Water Supply				
	93 ^R	---			Administrative Costs Water Supply Bond Act of 1981 - Management		2,373	2,373	2,373
1,728	---	---	1,728	1,590	Administrative Costs Water Supply Bond Act of 1981 - Watershed and Aquifer		1,784	1,784	1,784
324	---	---	324	302	Administrative Costs Water Supply Bond Act of 1981 - Planning and Standards		334	---	---
---	454	-599	607	---	Well Permits, Well Driller, Pump Installer Licenses		---	---	---
---	752 ^R				Water/Wastewater Operators Licenses		43	43	43
43	235 ^R	---	291	105	Safe Drinking Water Fund		2,503	2,503	2,503
2,433	327 ^R	---	2,760	2,502	Waterfront Development Program		---	---	---
---	396 ^R	-51	345	---	Wetlands		---	---	---
---	45	-45	15	---	Tidelands Peak Demands		3,220	3,220	3,220
3,132	2,222 ^R	---	5,354	5,354	Highlands Permitting ^(b)		2,414	---	---
2,264	---	-321	1,943	1,943	Hazardous Waste Research		250	250	250
250	---	---	250	228	Water Resources Monitoring and Planning - Constitutional Dedication		15,500	18,112	18,112
13,176	2,366	-51	15,491	12,764	Office of Climate Change and Energy		---	---	---
373	---	-52	321	321	Economic Growth and Green Energy		---	1,266	1,266
---	---	---	---	---	Additions, Improvements and Equipment		---	---	---
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
---	3,655	-739	2,916	2,128	Environmental Management - CBT Dedication		---	---	---
---	3,655	-739	2,916	2,128	Total Grants-in-Aid		---	---	---
Distribution by Fund and Object									
Grants:									
---	1,905	---	1,905	1,117	Stormwater Management Grants		---	---	---

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Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
---	1,750	-739	1,011	1,011	GRANTS-IN-AID				
<u>36,413</u>	<u>13,973</u>	<u>-2,059</u>	<u>48,327</u>	<u>42,472</u>	Watershed Restoration Projects	29	---	---	
					Grand Total State Appropriation		<u>39,917</u>	<u>40,793</u>	<u>40,793</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
65,654	1	---	65,655	1,845	Water Supply (c)	05	33,500	33,200	33,200
4,900	325	---	5,225	3,055	Water Monitoring and Standards	07	4,300	4,350	4,350
8,050	688	---	8,738	2,051	Land Use Regulation	15	10,250	11,050	11,050
1,550	205	---	1,755	680	Office of Science Support	18	1,550	1,550	1,550
920	---	---	920	142	New Jersey Geological Survey	22	450	420	420
<u>6,598</u>	<u>2,993</u>	<u>252</u>	<u>9,843</u>	<u>7,916</u>	Environmental Policy and Planning	90	<u>6,885</u>	<u>6,985</u>	<u>6,985</u>
					Total Federal Funds		<u>56,935</u>	<u>57,555</u>	<u>57,555</u>
All Other Funds									
---	86	---	156	91	Water Supply	05	5,841	5,636	5,636
---	70 ^R	---	23	7	Water Monitoring and Standards	07	---	---	---
---	1,216	---	1,934	81	Land Use Regulation	15	3,467	3,219	3,219
---	718 ^R	---	182	---	Office of Science Support	18	---	2,030	2,030
---	2,100 ^R	---	2,282	2,224	New Jersey Geological Survey	22	300	300	300
---	291 ^R	---	291	291	Drinking Water State Revolving Fund	80	5,005	4,260	4,260
---	35	---	3,143	3,142	Environmental Policy and Planning	90	<u>1,830</u>	<u>1,830</u>	<u>1,830</u>
---	1,478 ^R	---	1,480	1,479					
<u>---</u>	<u>9,309</u>	<u>---</u>	<u>9,309</u>	<u>7,315</u>	Total All Other Funds		<u>16,443</u>	<u>17,275</u>	<u>17,275</u>
<u>124,085</u>	<u>27,494</u>	<u>-1,807</u>	<u>149,772</u>	<u>65,476</u>	GRAND TOTAL ALL FUNDS				
							<u>113,295</u>	<u>115,623</u>	<u>115,623</u>

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program, which includes \$284,000 in appropriated receipts, and for the reallocation of statewide savings.
- (b) Reflects reallocation of resources from the Highlands Permitting program to various DEP programs beginning in fiscal 2012.
- (c) Water supply project expenditures for the Drinking Water State Revolving Fund are reflected off budget.

Language Recommendations -- Direct State Services - General Fund

The amounts hereinabove appropriated for the Administrative Costs Water Supply Bond Act of 1981 - Management and Watershed and Aquifer accounts are appropriated from the "Water Supply Bond Act of 1981," P.L.1981, c.261, together with an amount not to exceed \$89,000, 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 \$1,247,000, for administration of the Safe Drinking Water program, subject to the approval of the Director of the Division of Budget and Accounting. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

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

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

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, \$1,392,000 for New Jersey Geological Survey, \$157,000 for

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Watershed Management, \$500,000 for Forest Resource Management, and \$790,000 for the Department of Agriculture to support the Conservation Cost Share program, at a level of \$540,000, and the Conservation Assistance Program, at a level of \$250,000, on or before September 1, 2011.

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

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

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

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

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

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

All receipts from any voluntary greenhouse gas offsets program implemented by the Department of Environmental Protection are appropriated to the Department of Environmental Protection for the costs of administering the program.

In addition to the amount hereinabove appropriated for the Office of Science Support, an amount not to exceed \$2,030,000 is appropriated from the Hazardous Discharge Site Cleanup Fund for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

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

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

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

44. SITE REMEDIATION AND WASTE MANAGEMENT

OBJECTIVES

1. To implement the requirements of the Site Remediation Reform Act, which will result in many non-publicly funded site remediation projects being performed by Licensed Site Remediation Professionals (LSRP) with Site Remediation Program audits of the work performed. Fiscal 2011 will be the first full year of implementation, and participation in the LSRP program will continue on a voluntary basis until 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 identify the universe of potential remediation sites, including currently known and suspected discharge sites, regulated underground storage tank sites, industrial establishments as defined by the Industrial Site Recovery Act (ISRA), non-operating landfills with development potential, and Resource Conservation and Recovery Act (RCRA) facilities, for cleanup and closure in accordance with applicable regulations.
4. Determine the imminent risk of sites to human health and the environment consistent with legislated mandates and, in those cases when the responsible party is either unknown or unable to perform the cleanup, utilize public funds to remediate the worst sites 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.
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 and require responsible parties to either conduct remedial work with Department oversight or to pay the Department for performing remedial work using public funds.

8. To develop and implement clear, consistent, and predictable regulations on site remediation for use by the regulated community and the Department, and ensure that technically, geologically, 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 the Spill Compensation Fund environmental claims program, the Sanitary Landfill Contingency Fund claims program, and loans and grants, administered in conjunction with the Economic Development Authority, from the Hazardous Discharge Site Remediation Fund and Underground Storage Tank Fund.

PROGRAM CLASSIFICATIONS

19. **Publicly-Funded Site Remediation.** Conducts a program to remediate sites contaminated by hazardous substances where a responsible party cannot be identified or is unable or unwilling to voluntarily participate. These activities are supported by federal (Superfund) funds.
23. **Solid and Hazardous Waste Management.** Provides leadership, planning, education, and financial and technical assistance to the state's citizens and businesses to help them manage their waste responsibly. Regulates the generation, storage, collection, transportation, processing, treatment, and disposal of solid and hazardous wastes and closure of facilities. Regulations and standards are implemented and monitored through on-site construction inspections, design reviews, data collection, and permit issuance. Administers the federal Resource Conservation and Recovery Act of 1976 (RCRA). Develops and implements programs, such as the Electronic Waste Recycling program, to attain statewide recycling goals and to reduce the quantities of waste generated. Monitors the solid waste collection industry to promote effective competition and to prohibit anti-competitive practices. Regulates and oversees mergers, acquisitions, and long-term financing arrangements of the solid waste utility industry. The landfill unit promotes the reuse of non-operating landfills, providing oversight of landfill remediation, closure and redevelopment through the melding and implementation of solid waste regulations and technical requirements for site remediation. The Office of Dredging and Sediment Technology is responsible for evaluating and permitting all coastal dredging projects and is committed to the beneficial reuse of dredged material.
27. **Remediation Management and Response.** Conducts a statewide program to oversee the remediation of sites by private parties under the State's mandated cleanup program. Provides oversight to ensure that appropriate standards and technical requirements are met. The State Spill Compensation and Control Act, Industrial Site Recovery Act, Underground Storage of Hazardous Substances Act, and the Water Pollution Control Act authorize the Department to oversee these projects. Provides management assistance and coordination of remedial activities at National Priorities List Site-Cleanups where the projects are led by the federal Environmental Protection Agency, Department of Defense, or Department of Energy. Provides an around-the-clock response program for chemical, biological, radiological, nuclear, and explosive (CBRNE) emergencies. Also operates an around-the-clock communication center, which is the point of initial notification for events and the key point of contact/ communication for many State agencies. The program also reviews preliminary assessment and site investigation reports to determine the approval of child care/ educational facility licenses and conducts periodic inspections of those facilities in the state. Many of the above activities will be modified to meet the criteria of the Site Remediation Reform Act, which establishes a Licensed Site Remediation Professional Program, with the Department's role shifting to include more project auditing responsibility and less case management.
29. **Environmental Management - CBT Dedication.** Since 1996, 4% of the revenue annually derived from the tax imposed by the Corporation Business Tax Act (P.L.1945, c.162) has been dedicated to the Department. A portion of this dedication has been used to provide loans or grants to upgrade, replace or close underground storage tanks, including the costs of remediation, and to finance the cost of remediating hazardous substance discharges. Beginning in fiscal 2005, the dedication was expanded to include the provision of loans and grants for site remediation redevelopment of brownfields, pursuant to a November 2003 amendment to the State Constitution.

EVALUATION DATA

PROGRAM DATA	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Solid and Hazardous Waste Management				
Annual tonnage of solid waste:				
Generated statewide	21,645,234	22,106,476	21,645,234	21,645,234
Generated per capita (lbs./person/day)	14.09	14.39	14.09	14.09
Recycled statewide	12,402,470	13,070,268	12,900,000	12,900,000
Recycled per capita (lbs./person/day)	8.08	8.51	8.40	8.40
Reduction in solid waste stream due to recycling	57.3%	59.1%	59.6%	59.6%
Annual tonnage of hazardous waste generated statewide	101,935	159,373	82,567	82,567
Disposed	67,348	142,329	54,552	54,552
Incinerated	34,587	17,044	28,015	28,015

ENVIRONMENTAL PROTECTION

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Remediation Management and Response				
Responsible Party Remediation:				
ISRA negative declarations	240	190	250	250
ISRA remedial action workplan approvals	5	56	25	25
ISRA remediations monitored	1,483	1,379	1,400	1,400
ISRA remediations completed	230	190	250	250
Voluntary cleanup - remediations monitored	7,025	7,248	7,000	7,000
Voluntary cleanup - remediations completed	4,683	4,073	4,000	4,000
Remedial Response:				
Remedial action workplan approvals	50	242	100	100
Remediation Support:				
Emergency responses total deployments	1,273	901	1,350	1,350
Child Care Facilities inspected	1,606	1,126	250	150

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

Federal	19	13	13	13
All Other	565	550	541	541
Total Positions	584	563	554	554

Filled Positions by Program

Solid and Hazardous Waste Management	81	79	76	75
Remediation Management and Response	371	348	346	344
Environmental Management - CBT Dedication	132	136	132	135
Total Positions	584	563	554	554

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
5,995	2,627	-316	8,306	5,997				
					23	5,957	5,217	5,217
31,266	13,002	-27	44,241	43,249	27	32,307	31,357	31,357
7,906	7,322	---	15,228	10,590	29	9,300	10,867	10,867
45,167	22,951	-343	67,775	59,836		47,564^(a)	47,441	47,441
Distribution by Fund and Object								
Personal Services:								
14,333	5,713 ^R	-2,460	17,586	14,417		15,173	14,543	14,543
---	---	---	---	3,169		---	---	---
14,333	5,713	-2,460	17,586	17,586		15,173	14,543	14,543
165	---	8	173	140		170	153	153
3,177	---	-553	2,624	2,624		2,853	3,068	3,068
516	---	-7	509	378		436	384	384
Special Purpose:								
---	582	-38	2,307	---	23	---	---	---
405	1,763 ^R	---	685	685	23	424	424	424

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

Language Recommendations -- Capital Construction

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

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

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

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

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

45. ENVIRONMENTAL REGULATION

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

01. **Radiation Protection.** Licenses, registers and inspects owners of machine sources, naturally occurring or accelerator-produced radioactive materials, and non-ionizing sources of radiation. Responsible for maintaining the capability to respond and provide technical assistance during radiological emergencies. Has regulatory authority for all radioactive material licensing. Certifies and inspects businesses and individuals that conduct radon testing and mitigation. Inspects mammography facilities under contract with the Food and Drug Administration. Licenses x-ray technologists, nuclear medicine technologists, and radon testers and mitigators. Determines exposure pathways and environmental or health impact of sources of radiation and provides direction on remediation. Provides emergency planning and response and monitoring around nuclear power plant sites. Tracks shipments of large quantities of radioactive materials through New Jersey. Quality Assurance establishes and maintains policies and procedures for the generation, compilation, review, and the use of data of documented quality, as required by the USEPA. Reviews data submitted to the Department to verify its quality and determine its usability. Certifies the analytical capabilities of laboratories performing analyses in response to the State's environmental programs.
02. **Air Pollution Control.** Protects and enhances the air environment. Provides overall air quality management to attain the health-based ambient air quality standards and visibility goals. Coordinates air quality planning to ensure compliance with State and federal requirements. Conducts ambient air monitoring, emission inventory development, and air pollution control rule development. Participates in the air pollution control aspects of the motor vehicle inspection and maintenance programs, administers the Low Emission Vehicle Program, and identifies and implements, where appropriate, programs to reduce emissions of diesel exhaust. Reviews construction plans for new and modified stationary sources of potential air pollution and issues permits for construction and operation; validates tax exemption claims for air pollution control equipment; oversees the conduct of periodic stack

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tests to determine air contaminant emission rates; oversees continuous emission monitoring of stacks; reviews and conducts air quality modeling studies of major new sources of air contamination; reviews and restricts the health risk of toxic air contaminant emissions from stationary sources; and reviews and issues facility-wide operating permits for major existing sources of air pollution. Provides program coordination in compliance with State and federal mandates to attain air quality standards. Conducts air monitoring, planning and analysis, as well as motor vehicle pollution control projects and the development of regulations.

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

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

discharges. Implements Treatment Works Approval program to regulate the construction of wastewater collection, conveyance, and treatment facilities.

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

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

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

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

EVALUATION DATA

PROGRAM DATA	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Radiation Protection				
X-ray machines inspected	5,553	6,188	3,778	4,000
X-ray machine violations (% of inspected)	23%	15%	20%	20%
Homes tested for radon	39,000	46,900	44,000	45,000
Homes mitigated for radon	2,800	2,800	3,000	3,000
Lung cancers avoided	140	140	140	140
Release Prevention				
Toxic Catastrophe Prevention				
Inspections	151	137	130	130
Accident investigations	1	2	1	1
Right To Know				
Information requests	2,578	2,427	3,000	3,000
Audits for facilities	1,503	1,298	1,275	1,275
Administrative Orders	200	292	200	200

ENVIRONMENTAL PROTECTION

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Public Wastewater Facilities				
Capitalized funding provided for municipal infrastructure improvement projects (in millions)	\$ 330.9	\$ 726.7	\$ 354.0	\$ 500.0
Municipal infrastructure improvement projects funded	74	181	108	100
Environmental Management - CBT Dedication				
Diesel-Powered Engine Retrofit Installation				
School Bus				
Installations approved	4,725	2,711	16	---
Cost encumbered (in millions)	\$ 6.35	\$ 2.20	\$ 1.20	---
Installations completed	1,144	4,325	1,624	---
Municipal Solid Waste Vehicle				
Installations approved	1,598	104	78	---
Cost encumbered (in millions)	\$ 10.20	\$ 2.70	\$ 1.50	---
Installations completed	528	607	293	---
Commercial Bus				
Installations approved	---	---	2,148	250
Cost encumbered (in millions)	---	---	\$ 24.50	\$ 2.85
Installations completed	---	---	200	1,800
Public Trucks and Off-road Vehicle				
Installations approved	---	---	500	3,500
Cost encumbered (in millions)	---	---	\$ 5.20	\$ 36.30
Installations completed	---	---	500	2,500

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

All Other	499	483	464	464
Total Positions	499	483	464	464

Filled Positions by Program

Radiation Protection	79	77	73	74
Air Pollution Control	156	148	143	142
Release Prevention	59	57	56	56
Water Pollution Control	125	123	120	120
Public Wastewater Facilities	48	46	42	39
Environmental Management - CBT Dedication	11	11	8	10
Clean Waters	21	21	22	23
Total Positions	499	483	464	464

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	2011 Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
7,699	2,587	-308	9,978	6,931	Radiation Protection	01	6,983	6,263	6,263
16,514	1,098	-356	17,256	17,017	Air Pollution Control	02	16,951	16,784	16,784
7,905	6,105	-1,021	12,989	9,673	Water Pollution Control	08	8,175	7,943	7,943
2,840	10	-289	2,561	2,551	Public Wastewater Facilities	09	2,824	2,781	2,781
---	342	900	1,242	635	Environmental Management - CBT Dedication	29	---	---	---
---	1,729	-1,729	---	---	Clean Waters	70	---	---	---
34,958	11,871	-2,803	44,026	36,807	Total Direct State Services		34,933 ^(a)	33,771	33,771

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Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Object									
19,980	---	929	20,909	20,909					
						19,465	18,871	18,871	
<u>19,980</u>	<u>---</u>	<u>929</u>	<u>20,909</u>	<u>20,909</u>		<u>19,465</u>	<u>18,871</u>	<u>18,871</u>	
175	---	-22	153	153		183	150	150	
3,335	---	283	3,618	3,464		3,654	3,834	3,834	
235	---	-43	192	191		181	186	186	
2,490									
685 ^S	2,586	---	5,761	2,737	01	2,531	2,531	2,531	
						685 ^S			
1,721	---	-152	1,569	1,567					
						1,815	1,815	1,815	
1,549	496 ^R	---	2,045	2,045	02	1,579	1,579	1,579	
1,043	---	-62	981	981	02	1,003	968	968	
1,097	489 ^R	---	1,586	1,586	02	1,128	1,128	1,128	
---	110 ^R	---	110	---	02	---	---	---	
2,648	---	---	2,648	2,527	02	2,709	2,709	2,709	
---	2,365								
---	3,697 ^R	-2,919	3,143	---	08	---	---	---	
---	342	900	1,242	635	29	---	---	---	
---	1,729 ^R	-1,729	---	---	70	---	---	---	
---	57	12	69	12		---	---	---	
GRANTS-IN-AID									
Distribution by Fund and Program									
14,934	75,791	-900	89,825	16,920	29	17,567	20,528	20,528	
<u>14,934</u>	<u>75,791</u>	<u>-900</u>	<u>89,825</u>	<u>16,920</u>		<u>17,567</u>	<u>20,528</u>	<u>20,528</u>	
Distribution by Fund and Object									
14,934	75,791	-900	89,825	16,920					
						17,567	20,528	20,528	
<u>14,934</u>	<u>75,791</u>	<u>-900</u>	<u>89,825</u>	<u>16,920</u>		<u>17,567</u>	<u>20,528</u>	<u>20,528</u>	
49,892	87,662	-3,703	133,851	53,727		52,500	54,299	54,299	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
500	---	200	700	523	01	500	500	500	
6,750	2,133	---	8,883	6,943	02	10,150	10,150	10,150	
188,147	---	---	188,147	---	09	86,000	86,000	86,000	
145	---	---	145	77	16	145	125	125	
<u>195,542</u>	<u>2,133</u>	<u>200</u>	<u>197,875</u>	<u>7,543</u>		<u>96,795</u>	<u>96,775</u>	<u>96,775</u>	
All Other Funds									
---	134	---	2,590	901	01	2,854	3,628	3,628	
	2,456 ^R								
---	288	604	1,011	804	02	2,545	2,453	2,453	
---	119 ^R	---	150	71	08	3,350	3,650	3,650	
---	150 ^R	---							

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
---	6	---	6	---	Public Wastewater Facilities	09	2,024	2,024	2,024
---	175	---	---	---	Clean Waters	70	3,450	3,330	3,330
---	1,211 ^R	1,729	3,115	3,038	<i>Total All Other Funds</i>	---	<u>14,223</u>	<u>15,085</u>	<u>15,085</u>
---	<u>4,539</u>	<u>2,333</u>	<u>6,872</u>	<u>4,814</u>	GRAND TOTAL ALL FUNDS	---	<u>163,518</u>	<u>166,159</u>	<u>166,159</u>
<u>245,434</u>	<u>94,334</u>	<u>-1,170</u>	<u>338,598</u>	<u>66,084</u>					

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program, which includes \$163,000 in appropriated receipts, and for the reallocation of statewide savings.
- (b) Program expenditures for the Clean Water State Revolving Fund are reflected off budget in the Wastewater Treatment Fund.

Language Recommendations -- Direct State Services - General Fund

The amount hereinabove appropriated for the Nuclear Emergency Response account is payable from receipts received pursuant to the assessments of electrical utility companies under P.L.1981, c.302 (C.26:2D-37 et seq.), and the unexpended balances at the end of the preceding fiscal year in the Nuclear Emergency Response account, together with receipts in excess of the amount anticipated, not to exceed \$774,000, 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 \$606,000, 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 \$376,000, 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 \$1,136,000, from the New Jersey Spill Compensation Fund for the Oil Spill Prevention program are appropriated, in accordance with the provisions of P.L.1990, c.76 (C.58:10-23.11f2 et seq.), P.L.1990, c.78 (C.58:10-23.11d1 et seq.), and P.L.1990, c.80 (C.58:10-23.11f1), subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

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

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

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 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Administration and Support Services				
Affirmative Action Data				
Male Minority	247	257	243	244
Male Minority %	8.3	8.2	8.4	8.5
Female Minority	278	268	265	266
Female Minority %	9.3	9.2	9.2	9.3
Total Minority	525	525	508	510
Total Minority %	17.6	17.4	17.6	17.8
Open Public Records Act (OPRA) Data				
Number of OPRA requests received	12,437	11,440	12,000	12,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	260	250	228	228
All Other	31	29	29	30
Total Positions	291	279	257	258
Filled Positions by Program				
Regulatory and Governmental Affairs	24	24	24	24
Administration and Support Services	267	255	233	234
Total Positions	291	279	257	258

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December, and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

ENVIRONMENTAL PROTECTION

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
1,595	---	-211	1,384	1,384				
18,413	244	-378	18,279	17,505	26	1,646	1,646	1,646
20,008	244	-589	19,663	18,889	99	17,338	16,813	16,813
Total Direct State Services						18,984^(a)	18,459	18,459
Distribution by Fund and Object								
Personal Services:								
17,103	---	-287	16,816	16,200		16,327	15,804	15,804
17,103	---	-287	16,816	16,200		16,327	15,804	15,804
265	---	-146	119	119		244	196	196
963	---	8	971	971		854	908	908
179	---	-66	113	112		159	151	151
Special Purpose:								
---	242	---	242	87				
1,400	---	---	1,400	1,400	99	---	---	---
98	---	-98	---	---	99	1,400	1,400	1,400
---	2	---	2	---	99	---	---	---
STATE AID								
Distribution by Fund and Program								
6,642	116	-405	6,353	6,123	99	5,517	5,980	5,980
6,642	116	-405	6,353	6,123		5,517	5,980	5,980
Distribution by Fund and Object								
State Aid:								
1,410	116	-20	1,506	1,463	99	1,346	1,346	1,346
2,400	---	-145	2,255	2,167	99	1,852	2,315	2,315
2,832	---	-240	2,592	2,493	99	2,319	2,319	2,319
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
---	92	---	92	---	99	---	---	---
---	92	---	92	---		---	---	---
Total Capital Construction								
Distribution by Fund and Object								
Administrative Operations								
---	92	---	92	---	99	---	---	---
26,650	452	-994	26,108	25,012		24,501	24,439	24,439
Grand Total State Appropriation								

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
60,538	---	-25,352	35,186	35,186		63,038	6,819	6,819
Total Debt Service								
Federal Funds								
150	---	---	150	---	Regulatory and Governmental Affairs	26	150	150
2,450					Administration and Support Services	99	2,450	2,450
485 ^S	390	---	3,325	442			2,450	2,450
<u>3,085</u>	<u>390</u>	<u>---</u>	<u>3,475</u>	<u>442</u>	Total Federal Funds	<u>2,600</u>	<u>2,600</u>	<u>2,600</u>
All Other Funds								
---	13 ^R	---	13	13	Regulatory and Governmental Affairs	26	---	---
---	10,155				Administration and Support Services	99	80	80
---	88 ^R	1,120	11,363	10,480		92	80	80
---	<u>10,256</u>	<u>1,120</u>	<u>11,376</u>	<u>10,493</u>	Total All Other Funds	<u>92</u>	<u>80</u>	<u>80</u>
<u>90,273</u>	<u>11,098</u>	<u>-25,226</u>	<u>76,145</u>	<u>71,133</u>	GRAND TOTAL ALL FUNDS	<u>90,231</u>	<u>33,938</u>	<u>33,938</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.

Language Recommendations -- Direct State Services - General Fund

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

Language Recommendations -- State Aid - General Fund

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

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

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

47. COMPLIANCE AND ENFORCEMENT

OBJECTIVES

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

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

PROGRAM CLASSIFICATIONS

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

ENVIRONMENTAL PROTECTION

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

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

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

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

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Air Pollution Control				
Investigations and inspections	5,580	3,739	3,500	3,500
Pesticide Control				
Investigations and inspections	653	707	700	700
Pesticide products regulated	12,924	13,026	12,800	12,800
Pesticide licenses and permits	17,533	18,028	17,700	17,700
Water Pollution Control				
Inspections	4,555	4,364	4,500	4,500
Clean Shores:				
Miles of beaches cleaned	129	68	120	120
Tons of debris removed	1,857	1,700	1,900	1,900
Land Use Regulation				
Investigations and inspections	1,044	999	800	800
Solid and Hazardous Waste Management				
Hazardous waste annual inspections	2,245	2,367	2,100	2,200
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
Federal	17	18	17	18
All Other	307	301	286	300
Total Positions	324	319	303	318
Filled Positions by Program				
Air Pollution Control	65	61	60	61
Pesticide Control	35	36	35	36

ENVIRONMENTAL PROTECTION

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Water Pollution Control	91	88	83	82
Land Use Regulation (a)	26	25	24	32
Solid and Hazardous Waste Management	89	91	84	91
Environmental Management - CBT Dedication	18	18	17	16
Total Positions	324	319	303	318

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded. All Other includes positions supported by fees or other dedicated resources previously reported as State Supported.

(a) Reflects reallocation of staff from Highlands Permitting program in fiscal 2012.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2011 Prog. Adjusted Class. Approp.	Requested	Recom- mended		
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
5,072	1,536	-1,201	5,407	4,646	Air Pollution Control	02	4,642	4,607	4,607
2,525	1,065	-97	3,493	2,614	Pesticide Control	04	2,664	2,629	2,629
6,251	---	71	6,322	6,271	Water Pollution Control	08	6,067	5,843	5,843
1,972	423	-57	2,338	2,337	Land Use Regulation (a)	15	2,047	2,532	2,532
6,275	---	-219	6,056	6,055	Solid and Hazardous Waste Management	23	6,405	6,370	6,370
---	2,361	600	2,961	1,477	Environmental Management - CBT Dedication	29	---	---	---
22,095	5,385	-903	26,577	23,400	Total Direct State Services		21,825^(b)	21,981	21,981
Distribution by Fund and Object									
Personal Services:									
16,732	---	241	16,973	16,973	Salaries and Wages		17,254	17,402	17,402
16,732	---	241	16,973	16,973	Total Personal Services		17,254	17,402	17,402
84	---	15	99	99	Materials and Supplies		110	96	96
3,053					Services Other Than Personal		2,779	2,800	2,800
556 ^S	1,500	-1,670	3,439	2,681	Maintenance and Fixed Charges		615	616	616
642	---	-8	634	634	Special Purpose:				
---	239				Pesticide Control	04	---	---	---
---	823 ^R	-185	877	---	Tidelands Peak Demands	15	1,067	1,067	1,067
1,028	423 ^R	---	1,451	1,450	Underground Storage Tank Inspection Program - Constitutional Dedication	29	---	---	---
---	2,361	600	2,961	1,477	Additions, Improvements and Equipment		---	---	---
---	39	104	143	86					
<u>STATE AID</u>									
Distribution by Fund and Program									
2,700	---	771	3,471	3,462	Water Pollution Control	08	2,700	2,700	2,700
2,700	---	771	3,471	3,462	Total State Aid		2,700	2,700	2,700
Distribution by Fund and Object									
State Aid:									
2,700	---	771	3,471	3,462	County Environmental Health Act	08	2,700	2,700	2,700
24,795	5,385	-132	30,048	26,862	Grand Total State Appropriation		24,525	24,681	24,681

ENVIRONMENTAL PROTECTION

Orig. & (S)Supple- mental	Year Ending June 30, 2010				Year Ending June 30, 2012				
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
2,000	78	---	2,078	1,977	Air Pollution Control	02	2,500	2,500	2,500
570	---	---	570	438	Pesticide Control	04	550	550	550
700	---	---	813	642	Water Pollution Control	08	1,632	1,000	1,000
113 ^S	---	---	866	273	Land Use Regulation	15	600	600	600
600	266	---	2,714	2,282	Solid and Hazardous Waste Management	23	2,500	2,500	2,500
<u>2,500</u>	<u>214</u>	<u>---</u>	<u>7,041</u>	<u>5,612</u>	Total Federal Funds		<u>7,782</u>	<u>7,150</u>	<u>7,150</u>
<u>6,483</u>	<u>558</u>	<u>---</u>			All Other Funds				
---	3,104	---	3,774	1,400	Air Pollution Control	02	840	840	840
---	670 ^R	---	---	---	Pesticide Control	04	600	600	600
---	266	---	916	568	Water Pollution Control	08	695	695	695
---	752 ^R	-102	250	---	Land Use Regulation	15	665	732	732
---	250	---	9	---	Solid and Hazardous Waste Management	23	3	3	3
---	5	---	<u>4,949</u>	<u>1,968</u>	Total All Other Funds		<u>2,803</u>	<u>2,870</u>	<u>2,870</u>
---	4 ^R	<u>-102</u>	<u>42,038</u>	<u>34,442</u>	GRAND TOTAL ALL FUNDS				
<u>31,278</u>	<u>10,994</u>	<u>-234</u>				<u>35,110</u>	<u>34,701</u>	<u>34,701</u>	

Notes -- Direct State Services - General Fund

- (a) Reflects reallocation of resources from the Highlands Permitting program in fiscal 2012.
- (b) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program, which includes \$39,000 in appropriated receipts, and for the reallocation of statewide savings.

Language Recommendations -- Direct State Services - General Fund

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

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

There is appropriated to the Department of Environmental Protection, pursuant to the Environmental Enforcement Enhancement Act (P.L. 2007, c.246) all penalties, fines, recoveries of costs, and interest deposited to the Cooperative Coastal Monitoring, Restoration and Enforcement Fund, established pursuant to P.L. 2007, c.246 (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 derived from the sales, grants, leases, licensing, and rentals of State riparian lands. If receipts are less than anticipated, the appropriation shall be reduced proportionately. In addition, there is appropriated an amount not to exceed \$3,441,000 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.

ENVIRONMENTAL PROTECTION

- Notwithstanding the provisions of the “Environmental Fee Accountability Act of 1991,” P.L.1991, c.426 (C.52:27B-20.1 et seq.) and P.L.1991, c.427 (C.13:1D-9.1 et seq.), all revenues from fees and fines collected by the Department of Environmental Protection, unless otherwise herein dedicated, shall be deposited into the State General Fund without regard to their specific dedication.
- Notwithstanding the provisions of any law or regulation to the contrary, of the Federal Fund amounts hereinabove appropriated for the programs included in the Performance Partnership Grant Agreement with the United States Environmental Protection Agency, the Department of Environmental Protection is authorized to reallocate the appropriations, in accordance with the Grant Agreement and subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.) or any law or regulation to the contrary, of the amounts appropriated for site remediation, the Department of Environmental Protection may enter into a contract with the United States Environmental Protection Agency (EPA) to provide the State’s statutory matching share for EPA-led Superfund remedial actions pursuant to the State Superfund Contract.
- Receipts in excess of \$7,210,000 anticipated for Air Pollution, Clean Water Enforcement, Land Use, Solid Waste, and Hazardous Waste fines, not to exceed \$1,500,000, and the unexpended balance at the end of the preceding fiscal year are appropriated for the expansion of compliance, enforcement, and permitting efforts in the Department, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts in excess of the amount anticipated from New Jersey Pollutant Discharge Elimination System/Stormwater Permits, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated to the Department of Environmental Protection to offset the costs of the Water Pollution Control Program, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.) or any law or regulation to the contrary, of the amounts hereinabove appropriated for water resource evaluation studies and monitoring, the Department of Environmental Protection may enter into contracts with the United States Geological Survey to provide the State’s match to joint funding agreements for water resource evaluation studies and monitoring analyses.
- Of the amount hereinabove appropriated for the Hazardous Substance Discharge Remediation Loans and Grants – Constitutional Dedication account, an amount not to exceed \$2,000,000 shall be allocated for costs associated with the State Underground Storage Tank Inspection Program, pursuant to the amendments effective December 4, 2003, to Article VIII, Section II, paragraph 6 of the State Constitution. The unexpended balance at the end of the preceding fiscal year in the Underground Storage Tank Inspection Program account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.) or any other law to the contrary, of the amounts hereinabove appropriated for environmental restoration and mitigation, the Department of Environmental Protection may enter into agreements with the United States Army Corps of Engineers to provide the State’s matching share to any federally authorized restoration or mitigation projects.
- In the event that revenues are received in excess of the amount of revenues anticipated from Solid Waste Utility Regulation, Water Allocation, New Jersey Pollutant Discharge Elimination System/Stormwater Permits, Coastal Area Facility Review Act, Freshwater Wetlands, Stream Encroachment, Waterfront Development, Wetlands, Well Permits/Well Drillers/Pump Installers Licenses, Water and Wastewater Operators Licensing Program, Air Permitting Minor Source, and Pesticide fees, if the amounts of such unanticipated revenues exceed \$7,800,000, the amounts of such unanticipated revenues in excess of \$7,800,000 are appropriated for information technology enhancements in the Department of Environmental Protection, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, an amount not to exceed \$6,778,736 from the Global Warming Solutions Fund is appropriated to the Department of Environmental Protection, to pay for the costs of replanting trees and impacts of the deforestation from the New Jersey Turnpike Authority’s roadway widening project from Interchange 6 to Interchange 9. Of this amount, \$4,176,300 shall be granted by the Department of Environmental Protection to the Townships of Robbinsville, East Windsor and Hamilton in accordance with the Stipulation of Settlement between the Townships of Robbinsville, East Windsor and Hamilton and the Department, \$423,233 shall be granted by the Department of Environmental Protection to the Township of Chesterfield in accordance with the Stipulation of Settlement between the Township of Chesterfield and the Department, \$1,067,089 shall be granted by the Department of Environmental Protection to the Township of Cranbury in accordance with the Stipulation of Settlement between the Township of Cranbury and the Department, and \$1,112,114 shall be granted by the Department of Environmental Protection to the Township of Mansfield in accordance with the Stipulation of Settlement between the Township of Mansfield and the Department.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

OVERVIEW

Mission

The mission of the Department of Health and Senior Services is to improve health through leadership and innovation.

Goals

The Department seeks to:

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

Budget Highlights

The Fiscal 2012 Budget for the Department of Health and Senior Services (DHSS) totals \$1.269 billion, a decrease of \$9.1 million, or 0.7% under the fiscal 2011 adjusted appropriation of \$1.279 billion. This budget recommendation includes \$253 million to replace federal stimulus funding. If federal stimulus funding is added to the fiscal 2011 adjusted appropriation, the overall fiscal 2012 budget recommendation would be \$227 million or 15.1% lower than fiscal 2011.

The budget recommendation contains \$75 million in savings from a comprehensive waiver that would allow the State to redesign and manage its Medicaid program in a manner that creates efficiencies and better manages care.

Health Services

The Fiscal 2012 Budget continues funding for the Early Childhood Intervention Program (ECI). Funding of \$100.5 million is recommended to address the expanding needs of the developmentally disabled under three years of age. Eligibility standards and co-payment requirements will remain unchanged.

The Fiscal 2012 Budget continues funding for Federally Qualified Health Centers (FQHC). There are now over 90 licensed sites throughout the state. The number of uninsured primary care visits to FQHCs during fiscal year 2012 is expected to be 413,000. The budget recommends an increase of \$1.4 million to fund additional FQHC visits; however, the per-visit payment rate will be reduced to save

\$4.6 million. Total recommended funding for uninsured FQHC visits is \$41.8 million.

Senior Services

The Fiscal 2012 Budget continues funding for the Department's major programs. Funding is provided to continue the Pharmaceutical Assistance to the Aged and Disabled Program (PAAD), which provides needed pharmaceutical services to seniors and disabled clients with incomes below \$24,432 if single, and \$29,956 if married. No changes in co-payment or deductible are recommended, ensuring that clients of the program will retain the same eligibility benefits received this year.

The Budget also includes funding for the Senior Gold Program, which provides pharmaceutical services to aged and disabled clients with incomes below \$34,432, if single, and \$39,956 if married. Senior Gold clients pay a \$15 co-payment and 50% of the remaining cost of the drug, which is the same as the current policy.

The PAAD and Senior Gold programs continue to coordinate coverage with the federal Medicare Part D drug assistance program. Approximately 151,796 PAAD and Senior Gold beneficiaries are enrolled in a Medicare Part D plan that is based on their prescription drug utilization. The Part D enrollment effort in PAAD has resulted in significant savings for the State.

The Fiscal 2012 Budget continues funding for the Global Budget for Long Term Care, which provides community-based services previously funded through the Community Care Alternatives, Assisted Living and ElderCare Initiatives appropriations.

The amount available to support nursing home rates is reduced by 3%, saving the State \$25 million. The State will save an additional \$7.5 million by not paying nursing homes to hold patients' beds open while they are temporarily away from the facility due to hospitalization or therapy; however, nursing facilities will still be required to hold these beds for 10 days should the patients return during that period. Additionally, the budget recommendation recognizes that facility administrative costs should be similar regardless of the type of patient treated and reduces the administrative reimbursement rate for Special Care Nursing Facilities for a savings of \$4.7 million.

A co-payment of \$3 per day with a monthly cap of \$25 will be imposed for adult medical day care program participants for a savings of \$1.9 million. In addition, medical day care services previously provided only on a fee-for-service basis will now be managed through the recipient's HMO.

Health Planning and Evaluation

The Fiscal 2012 Budget recommends a Charity Care allocation of \$675 million, which is an increase of \$10 million over the fiscal 2011 level. The budget also includes a new Charity Care distribution formula to improve predictability of annual State funding and increase efficiency by streamlining administrative procedures for hospitals. This increase, when combined with additional funding for the Graduate Medical Education program within the Department of Human Services, will provide a net increase in State hospital funding of \$20 million.

The Fiscal 2012 recommendation for the Health Care Stabilization Fund is unchanged at \$30 million. The Stabilization Fund was created in fiscal year 2009 to provide funding to facilities to maintain access to health care services.

The State will no longer pass through \$11 million in federal matching funds to Hoboken Hospital. The hospital, once government owned, is being sold to a non-governmental entity and, pursuant to federal rules, no longer will be eligible to receive these matching funds. Ending this payment will allow the State to receive federal matching funds itself to offset the cost of Charity Care.

HEALTH AND SENIOR SERVICES

DEPARTMENT OF HEALTH AND SENIOR SERVICES SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recommended
GENERAL FUND								
62,244	14,164	15,744	92,152	88,166	Direct State Services	53,552	52,216	52,216
996,110	37,276	-17,135	1,016,251	923,580	Grants-In-Aid	1,122,733	1,119,822	1,119,822
9,552	---	---	9,552	8,624	State Aid	7,152	7,152	7,152
---	2	---	2	---	Capital Construction	---	---	---
1,067,906	51,442	-1,391	1,117,957	1,020,370	Total General Fund	1,183,437	1,179,190	1,179,190
CASINO REVENUE FUND								
871	33	95	999	944	Direct State Services	871	871	871
171,592	40,554	-95	212,051	211,129	Grants-In-Aid	94,290	89,412	89,412
172,463	40,587	---	213,050	212,073	Total Casino Revenue Fund	95,161	90,283	90,283
1,240,369	92,029	-1,391	1,331,007	1,232,443	Total Appropriation, Department of Health and Senior Services	1,278,598	1,269,473	1,269,473

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES - GENERAL FUND								
Health Services								
1,323	1,740	-1,018	2,045	2,027	Vital Statistics	1,323	1,323	1,323
2,168	---	2,810	4,978	4,035	Family Health Services	2,168	2,168	2,168
20,781	2,489	4,583	27,853	27,291	Public Health Protection Services	11,600	10,679	10,679
13,371	1,210	-1,383	13,198	12,068	Laboratory Services	15,397	15,033	15,033
1,501	314	1,145	2,960	2,910	AIDS Services	1,458	1,458	1,458
39,144	5,753	6,137	51,034	48,331	Subtotal	31,946	30,661	30,661
Health Planning and Evaluation								
4,798	2,409	543	7,750	7,558	Long Term Care Systems	4,598	4,598	4,598
1,767	5,346	-4,829	2,284	2,246	Health Care Systems Analysis	1,651	1,651	1,651
6,565	7,755	-4,286	10,034	9,804	Subtotal	6,249	6,249	6,249
Health Administration								
3,135	3	4,502	7,640	7,466	Administration and Support Services	4,331	4,280	4,280
Senior Services								
4,602	---	5,645	10,247	9,679	Medical Services for the Aged	3,951	3,951	3,951
7,801	641	3,555	11,997	11,723	Pharmaceutical Assistance to the Aged and Disabled	6,078	6,078	6,078
---	11	---	11	11	Lifeline	---	---	---
363	1	191	555	518	Programs for the Aged	363	363	363
634	---	---	634	634	Office of the Public Guardian	634	634	634
13,400	653	9,391	23,444	22,565	Subtotal	11,026	11,026	11,026
62,244	14,164	15,744	92,152	88,166	Total Direct State Services - General Fund	53,552	52,216	52,216

HEALTH AND SENIOR SERVICES

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recom- mended
					DIRECT STATE SERVICES - CASINO REVENUE FUND			
					Senior Services			
871	33	95	999	944	Programs for the Aged	871	871	871
871	33	95	999	944	<i>Subtotal</i>	871	871	871
871	33	95	999	944	<i>Total Direct State Services - Casino Revenue Fund</i>	871	871	871
63,115	14,197	15,839	93,151	89,110	TOTAL DIRECT STATE SERVICES	54,423	53,087	53,087
					GRANTS-IN-AID - GENERAL FUND			
					Health Services			
127,604	323	-3,923	124,004	110,235	Family Health Services	113,565	130,728	130,728
60,022	33,866	-4,209	89,679	66,998	Public Health Protection Services	43,099	42,922	42,922
35,078	2,640	-1,180	36,538	30,908	AIDS Services	38,871	35,160	35,160
222,704	36,829	-9,312	250,221	208,141	<i>Subtotal</i>	195,535	208,810	208,810
					Health Planning and Evaluation			
3,143	---	1,568	4,711	3,757	Health Care Systems Analysis	69,093	27,202	27,202
3,143	---	1,568	4,711	3,757	<i>Subtotal</i>	69,093	27,202	27,202
					Senior Services			
650,901	263	9,454	660,618	644,484	Medical Services for the Aged	729,561	811,763	811,763
103,839	184	-18,654	85,369	53,392	Pharmaceutical Assistance to the Aged and Disabled	98,144	41,647	41,647
15,523	---	-191	15,332	13,806	Programs for the Aged	30,400	30,400	30,400
770,263	447	-9,391	761,319	711,682	<i>Subtotal</i>	858,105	883,810	883,810
996,110	37,276	-17,135	1,016,251	923,580	Total Grants-In-Aid - General Fund	1,122,733	1,119,822	1,119,822
					GRANTS-IN-AID - CASINO REVENUE FUND			
					Health Services			
529	---	---	529	528	Family Health Services	529	529	529
529	---	---	529	528	<i>Subtotal</i>	529	529	529
					Senior Services			
27,830	---	---	27,830	27,683	Medical Services for the Aged	120	20,120	20,120
128,556	40,554	---	169,110	169,110	Pharmaceutical Assistance to the Aged and Disabled	78,893	54,015	54,015
14,677	---	-95	14,582	13,808	Programs for the Aged	14,748	14,748	14,748
171,063	40,554	-95	211,522	210,601	<i>Subtotal</i>	93,761	88,883	88,883
171,592	40,554	-95	212,051	211,129	Total Grants-In-Aid - Casino Revenue Fund	94,290	89,412	89,412
1,167,702	77,830	-17,230	1,228,302	1,134,709	TOTAL GRANTS-IN-AID	1,217,023	1,209,234	1,209,234
					STATE AID - GENERAL FUND			
					Health Services			
2,400	---	---	2,400	2,250	Public Health Protection Services	---	---	---
2,400	---	---	2,400	2,250	<i>Subtotal</i>	---	---	---

HEALTH AND SENIOR SERVICES

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recommended
7,152	---	---	7,152	6,374	Senior Services			
					Programs for the Aged	7,152	7,152	7,152
7,152	---	---	7,152	6,374	<i>Subtotal</i>	7,152	7,152	7,152
9,552	---	---	9,552	8,624	<i>Total State Aid - General Fund</i>	7,152	7,152	7,152
9,552	---	---	9,552	8,624	TOTAL STATE AID	7,152	7,152	7,152
					CAPITAL CONSTRUCTION			
					Health Services			
---	2	---	2	---	Laboratory Services	---	---	---
---	2	---	2	---	<i>Subtotal</i>	---	---	---
---	2	---	2	---	TOTAL CAPITAL CONSTRUCTION	---	---	---
1,240,369	92,029	-1,391	1,331,007	1,232,443	<i>Total Appropriation, Department of Health and Senior Services</i>	1,278,598	1,269,473	1,269,473

20. PHYSICAL AND MENTAL HEALTH 21. HEALTH SERVICES

OBJECTIVES

- To provide a system for the registration of births, deaths, marriages and other vital statistics and to furnish certified copies as requested.
- 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 handicapped children; to identify, treat and minimize the exposure of children at high risk of lead poisoning.
- To promote and improve local health department practice and performance through regulation, licensing, technical assistance, education and health service grants.
- 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.
- 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.
- To detect, prevent, control and treat chronic diseases with emphasis on assistance for persons with low or limited socioeconomic status.
- To reduce the incidence and spread of tuberculosis.
- To detect, prevent and control occupationally related diseases, fatal injuries and hazards in high-risk public and private workplaces.
- 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.
- 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.
- 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.
- To reduce death and disability by improving response to medical emergencies, by assuring the availability of trained personnel for emergency medical services.
- To ensure the timely identification and treatment of infants with biochemical or metabolic disorders, hearing impairments and/or birth defects.

PROGRAM CLASSIFICATIONS

- 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.
- Family Health Services.** Provides funding of specialized medical and rehabilitative services for handicapped children (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 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Vital Statistics				
Searches	74,398	70,866	78,000	70,000
Certified Copies Issued	87,469	195,538	190,000	185,000
Family Health Services				
Agencies receiving health services grants	425	500	525	525
Handicapped Children				
Physically disabled children receiving services	48,456 ^(a)	48,600	48,700	48,800
Children newly registered with Special Child Health Services	7,275 ^(a)	10,144	9,500	9,500
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 ...	108,909 ^(a)	105,000	106,000	107,000
Number of infants to be followed	6,425	5,954	6,000	6,065
Number of infants in early intervention	20,617 ^(a)	21,758	22,934	23,934
HealthStart (prenatal)	27,134	28,500	29,000	30,000
Women assessed for alcohol use/abuse during pregnancy .	34,654	35,000	36,000	37,000
Women, Infants and Children (WIC) receiving services ...	294,471	298,799	305,000	310,000
Family Planning				
Women in reproductive years applying for and receiving services	136,364 ^(a)	125,000	85,000	75,000
Poison Control				
Children screened for lead poisoning	207,006	211,137	212,000	212,000
Number of lead poisoned children identified	1,560	1,377	1,300	1,300
Adult Health				
Adults served with Cystic Fibrosis	113	115	115	120

HEALTH AND SENIOR SERVICES

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Health Promotion				
Persons screened and educated for breast and cervical cancer	21,276	19,713	21,000	21,000
Number of renal patients served	1,699	1,700	1,700	1,700
Public Health Protection Services				
Cancer and Epidemiological Services				
Number of new cancer cases reported	98,635	91,389	100,000	100,000
Number of cumulative cancer reports in master file	1,841,496	1,932,885	2,032,885	2,132,885
Tuberculosis Control				
TB cases on register as of June 30	419	405	400	400
Visits to chest clinics	36,811	35,840	36,800	36,800
Percent of TB patients completing chemotherapy	91.0%	91.0%	91.0%	91.0%
Emergency Medical Services				
Mobile intensive care paramedics certified/recertified	969	957	975	975
Emergency Medical Technicians certified/recertified	8,600	8,712	8,700	8,700
Helicopter response missions	3,000	3,278	3,300	3,300
Mobile intensive care unit's patient charts audited	1,000	1,000	1,000	1,000
Ambulance/invalid services licensed	450	432	450	450
Ambulance/invalid vehicles licensed	3,200	3,556	3,700	4,000
EMT training agencies certified	70	80	80	80
Sexually Transmitted Diseases (STD)				
Percent of STD clinic patients receiving education about				
HIV infection	88%	85%	90%	90%
Reported cases of early syphilis	617	650	650	600
Syphilis cases (early and late) brought to treatment by				
Department of Health	906	1,100	1,000	1,000
Reported cases of gonorrhea	4,777	6,500	4,300	4,400
Gonorrhea cases brought to treatment by Department of				
Health	1,578	2,250	1,500	1,500
Visits to STD clinics	19,002	20,000	19,500	20,500
Patients receiving diagnostic services	11,653	12,500	12,000	12,225
Consumer Health				
Pet spay/neuter surgeries performed	2,612	5,000	5,000	5,000
Registration of dogs (rabies control)	475,000	475,000	475,000	475,000
Environmental and sanitary inspections and investigations conducted	5,000	4,500	4,000	4,000
Number of food, drug and cosmetic embargoes, destructions and recalls	85	80	80	70
Other Communicable Disease Control				
Number of disease cases reported	16,000	60,000	60,000	60,000
Number of investigations of outbreaks	150	250	300	250
Levels of protection for children entering school against:				
Rubella	99%	99%	99%	99%
Measles	99%	99%	99%	99%
Mumps	99%	99%	99%	99%
Polio	99%	99%	99%	99%
Diphtheria	99%	99%	99%	99%
Infectious disease consultations	35,000	120,000	120,000	120,000
Non-outbreak investigations	300	500	600	500
Public Employees Occupational Safety and Health				
Complaint inspections conducted	444	373	400	400
Telephone consultations	741	555	550	550
Educational seminars presented	112	78	60	50
Right to Know				
Fact sheets written or revised	120	103	90	90
Public and private workplaces inspected	128	128	128	128
Telephone consultations	3,500	3,500	3,200	3,200

HEALTH AND SENIOR SERVICES

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Occupational Health Surveillance				
Exposure and illness reports received	16,000	15,000	15,000	15,000
Educational materials mailed to public	5,000	1,000	1,000	1,000
In-depth industrial hygiene evaluations	20	15	15	15
Follow-up industrial hygiene evaluations	5	5	5	5
Work-related chronic disease and epidemiology studies ..	2	2	2	2
Worker interviews and mailings	600	500	400	400
Environmental Health Services				
Certification of private training agencies	35	35	35	35
Audits of asbestos and lead training agencies	100	100	100	100
Quality assurance inspections in schools	125	125	125	125
Major community health field study ongoing	12	12	10	8
Telephone consultations	4,500	4,500	4,000	3,650
Responses to acute environmental emergencies	20	20	20	20
Consultations provided to other agencies and to the public	35	35	35	35
Local health consultations, evaluations, and				
training services	11,050	11,050	11,000	10,000
Laboratory Services				
Bacteriology				
Specimens analyzed	104,874	121,490	121,611	121,854
Inborn Errors of Metabolism				
Specimens analyzed	130,191	125,010	130,000	131,500
Chemistry				
Occupational health samples examined	5	5	5	5
Sewage, stream & trade waste samples examined	14,927	18,866	14,000	14,000
Narcotic samples examined	109,333	105,430	107,800	107,800
Potable water samples examined	9,184	997	1,000	1,000
Food and milk samples examined	4,425	4,425	4,425	4,425
Clinical Laboratory Services				
Clinical laboratories licensed	2,470	2,667	2,675	2,700
Proficiency test samples (percent acceptable)	95%	95%	95%	95%
Proficiency test samples reviewed	57,500	28,750	28,750	28,750
Blood banks inspected	100	36	60	60
Clinical laboratory inspections	469	506	500	500
Blood banks licensed	317	320	340	340
Serology				
Routine screen tests for syphilis	22,239	22,400	22,400	22,400
Virology				
Specimens analyzed	32,067	39,900	35,000	35,000
AIDS Services				
Number of clients tested and counseled	75,000	75,000	105,000	105,000
Contact tracing of individuals	500	500	500	500
Hotline network calls	3,796	2,693	3,000	3,000
Living AIDS clients	18,977	19,410	19,410	19,410
HIV positive clients	17,451	17,916	17,916	17,916
Clients receiving early intervention services	8,500	8,500	8,500	8,500
Individuals reached/HIV training	1,318	1,407	1,350	1,350
AIDS Drug Distribution Program clients served	7,500	7,500	7,700	7,700
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	280	258	241	249
Federal	494	487	466	471
All Other	117	117	107	115
Total Positions	891	862	814	835

HEALTH AND SENIOR SERVICES

Filled Positions by Program Class	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Vital Statistics	45	42	40	40
Family Health Services	184	176	174	172
Public Health Protection Services	420	418	386	407
Laboratory Services	117	108	105	108
AIDS Services	125	118	109	108
Total Positions	891	862	814	835

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded. All Other includes positions supported by fees or other dedicated resources previously reported as State Supported.

(a) Revised to reflect finalized data.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
1,323	1,740	-1,018	2,045	2,027	01	1,323	1,323	1,323
2,168	---	2,810	4,978	4,035	02	2,168	2,168	2,168
20,781	2,489	4,583	27,853	27,291	03	11,600	10,679	10,679
13,371	1,210	-1,383	13,198	12,068	08	15,397	15,033	15,033
1,501	314	1,145	2,960	2,910	12	1,458	1,458	1,458
39,144	5,753	6,137	51,034	48,331		31,946^(a)	30,661	30,661
Distribution by Fund and Object								
Personal Services:								
14,326	3,365 ^R	389	18,080	18,080		14,952	14,952	14,952
Salaries and Wages								
14,326	3,365	389	18,080	18,080		14,952	14,952	14,952
2,229	1	---	2,230	2,123		2,229	2,229	2,229
3,192	313	2,380	5,885	5,376		3,543	3,543	3,543
153	---	29	182	165		1,606	1,606	1,606
Maintenance and Fixed Charges								
Special Purpose:								
87	---	---	87	87	02	87	87	87
90	---	---	90	86				
WIC Farmers Market Program								
300	---	---	300	292	02	90	90	90
Breast Cancer Public Awareness Campaign								
---	---	500	500	414	02	300	300	300
500	---	---	500	209	02	---	---	---
Identification System for Children's Health and Disabilities								
500	---	---	500	498	02	500	500	500
Autism Registry								
---	---	298	298	292	02	500	500	500
Governor's Council for Medical Research and Treatment of Autism								
1,450	---	---	1,450	1,450	02	---	---	---
Public Awareness Campaign for Black Infant Mortality								
---	---	---	---	---	02	---	---	---
Cancer Screening - Early Detection and Education Program								
---	---	---	---	---	03	260	---	---
New Jersey Domestic Security Preparedness								
---	---	4,000	4,000	4,000	03	---	---	---
Medical Emergency Disaster Preparedness for Bioterrorism								
400	---	-307	93	93	03	400	400	400
500	---	---	500	500	03	500	500	500
Cancer Registry								
Cancer Investigation and Education								

HEALTH AND SENIOR SERVICES

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
---	---	218	218	217					
50	---	---	50	50	03	---	---	---	
5,760	---	---	5,760	5,709	03	50	50	50	
1,800	---	---	1,800	1,750	03	439	---	---	
1,000	811	---	1,811	1,511	03	43	---	---	
---	---	243	243	242	03	94	---	---	
150	---	---	150	149	03	---	---	---	
2,367	---	-243	2,124	1,991	03	150	150	150	
200	---	-31	169	169	03	2,462	2,462	2,462	
---	53	403	456	447	03	85	---	---	
---	1,210 ^R	-1,210	---	---	03	---	---	---	
1,800	---	---	1,800	1,792	08	---	---	---	
640	---	---	640	639	08	364	---	---	
1,650	---	-532	1,118	---	08	640	640	640	
						2,652	2,652	2,652	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
128,133	323	-3,923	124,533	110,763	02	117,862	131,257	131,257	
127,604	323	-3,923	124,004	110,235		117,333	130,728	130,728	
529	---	---	529	528		529	529	529	
60,022	33,866	-4,209	89,679	66,998	03	43,099	42,922	42,922	
35,078	2,640	-1,180	36,538	30,908	12	38,871	35,160	35,160	
223,233	36,829	-9,312	250,750	208,669		199,832	209,339	209,339	
222,704	36,829	-9,312	250,221	208,141		199,303	208,810	208,810	
529	---	---	529	528		529	529	529	
Less:									
---	---	---	---	---		(3,768)	---	---	
223,233	36,829	-9,312	250,750	208,669		196,064	209,339	209,339	
Distribution by Fund and Object									
Grants:									
7,590	323	---	7,913	7,228	02	---	---	---	
1,245	---	---	1,245	1,236	02	---	---	---	
---	---	---	---	---	02	26,756	26,756	26,756	
2,516	---	---	2,516	2,446	02	---	---	---	
488	---	---	488	488	02	---	---	---	
379	---	---	379	379	02	---	---	---	
35	---	---	35	34	02	---	---	---	
529	---	---	529	528	02	529	529	529	
6,113	---	-225	5,888	5,888	02	---	---	---	
987	---	---	987	987	02	---	---	---	
587	---	---	587	587	02	587	587	587	

HEALTH AND SENIOR SERVICES

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
STATE AID									
Distribution by Fund and Object									
State Aid:									
2,400	---	-540	1,860	1,710	Public Health Priority Funding	03	---	---	---
---	---	540	540	540	Public Health Services State Match	03	---	---	---
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	2	---	2	---	Laboratory Services	08	---	---	---
---	2	---	2	---	Total Capital Construction				---
Distribution by Fund and Object									
Division of Public Health and Environmental Laboratories									
---	2	---	2	---	Improvements to Laboratories and Installed Equipment	08	---	---	---
264,777	42,584	-3,175	304,186	259,250	Grand Total State Appropriation		228,010	240,000	240,000
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,100	748	---	1,848	775	Vital Statistics	01	1,100	1,100	1,100
214,974	---	---	---	---	Family Health Services	02	233,055	223,506	223,506
11,766 ^S	40,394	14,584	281,718	200,948	Public Health Protection Services	03	94,246	93,951	93,951
73,304	7,768	4,224	128,655	86,523	Laboratory Services	08	5,877	5,877	5,877
43,359 ^S	1,066	60	7,003	3,254	AIDS Services	12	79,171	79,171	79,171
5,877	1,066	---	81,937	61,069	Total Federal Funds				
75,345	6,216	---	501,161	352,569	All Other Funds				
376 ^S	---	---	---	---	Vital Statistics	01	2,400	450	450
426,101	56,192	18,868	501,161	352,569	Family Health Services	02	73,506	73,392	73,392
---	483	---	1,457	307	Public Health Protection Services (b)	03	12,938	13,377	13,377
---	974 ^R	---	1,457	307	Laboratory Services	08	825	825	825
---	25,858	39,514	105,901	82,622	AIDS Services	12	25,000	25,000	25,000
---	40,529 ^R	8,940	18,116	13,621	Total All Other Funds				
---	4,918	---	184	8	GRAND TOTAL ALL FUNDS				
---	4,258 ^R	---	184	8	756,128				
---	184	---	184	8	756,649				
---	13,741	---	39,959	33,027	756,649				
---	26,218 ^R	---	39,959	33,027	756,649				
---	117,163	48,454	165,617	129,585	756,649				
690,878	215,939	64,147	970,964	741,404	756,649				

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program, which includes \$80,000 in appropriated receipts.

Notes -- All Other Funds

(b) In addition to the resources reflected in All Other Funds above, a total of \$4.722 million will be transferred from the Department of Treasury to support operations and services related to the Medical Emergency Disaster Preparedness for Bioterrorism program in fiscal 2012. The recent history of such receipts is reflected in the Department of Treasury's budget.

Language Recommendations -- Direct State Services - General Fund

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.

HEALTH AND SENIOR SERVICES

- Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated from the "Emergency Medical Technician Training Fund" \$79,000 for Emergency Medical Services and \$125,000 for the First Response EMT Cardiac Training Program.
- Notwithstanding the provisions of any law to the contrary, there is appropriated \$500,000 from the Autism Medical Research and Treatment Fund for the operations of the Governor's Council for Medical Research and Treatment of Autism.
- Receipts deposited in the Autism Medical Research and Treatment Fund are appropriated for the Governor's Council for Medical Research and Treatment of Autism, subject to the approval of the Director of the Division of Budget and Accounting.
- Amounts deposited in the "New Jersey Breast Cancer Research Fund" from the gross income tax check-offs pursuant to the provisions of P.L.1995, c.26 (C.54A:9-25.7 et al.) are appropriated to the New Jersey State Commission on Cancer Research for breast cancer research projects, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of the "Worker and Community Right to Know Act," P.L.1983, c.315 (C.34:5A-1 et seq.), the amount hereinabove appropriated for the Worker and Community Right to Know account is payable from the "Worker and Community Right to Know Fund".
- Receipts derived from the agency surcharge on vehicle rentals pursuant to section 54 of P.L.2002, c.34 (C.App.A:9-78), not to exceed \$4,722,000, are appropriated for the Medical Emergency Disaster Preparedness for Bioterrorism program and shall be deposited into a dedicated account, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.
- The Director of the Division of Budget and Accounting is empowered to transfer or credit appropriations to the Department of Health and Senior Services 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 and Senior Services 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 and Senior Services 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.
- The unexpended balance at the end of the preceding fiscal year in the Services Other Than Personal account in the Division of Public Health and Environmental Laboratories is appropriated for the costs of relocating the Public Health, Environmental and Agricultural Laboratory.
- Notwithstanding the provisions of subsection c. of section 6 of P.L.1983, c.6 (C.52:9U-6), subsection c. of section 5 of P.L.2003, c.200 (C.52:9EE-5), subsection c. section 5 of P.L.1999, c.201 (C.52:9E-5) and section 4 of P.L.1999, c.105 (C.30:6D-59) or any other law or regulation to the contrary, the amounts hereinabove appropriated to the New Jersey State Commission on Cancer Research, New Jersey State Commission on Brain Injury Research, New Jersey Commission on Spinal Cord Research, and the Governor's Council for Medical Research and Treatment of Autism are subject to the following condition: an amount from each appropriation, subject to the approval of the Director of the Division of Budget and Accounting, may be used to pay the salary and other benefits of one person who shall serve as Executive Director for all four entities, with the services of such person allocated to the four entities as shall be determined by the four entities.

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

- Receipts from the federal Medicaid (Title XIX) program for handicapped infants are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.
- There is appropriated \$570,000 from the Alcohol Education, Rehabilitation and Enforcement Fund to fund the Fetal Alcohol Syndrome Program.
- Of the amount hereinabove appropriated for Maternal, Child and Chronic Health Services, an amount may be transferred to Direct State Services in the Department of Health and Senior Services to cover administrative costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.
- From the amount hereinabove appropriated for the Cancer Institute of New Jersey, \$250,000 is appropriated to the Ovarian Cancer Research Fund.
- There are appropriated from the New Jersey Emergency Medical Service Helicopter Response Program Fund, established pursuant to section 2 of P.L.1992, c.87 (C.26:2K-36.1), such sums as are necessary to pay the reasonable and necessary expenses of the operation of the New Jersey Emergency Medical Service Helicopter Response Program, established pursuant to P.L.1986, c.106 (C.26:2K-35 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, in order to maximize prescription drug coverage under the Medicare Part D program established pursuant to the federal "Medicare Prescription Drug, Improvement, and Modernization Act of 2003," the amounts hereinabove appropriated for the AIDS Drug Distribution Program (ADDP) shall not be spent unless the AIDS Drug Distribution Program is designated as the authorized representative for the purposes of coordinating benefits with the Medicare Part D program, including enrollment and appeals of coverage determinations. ADDP is authorized to represent program beneficiaries in the pursuit of such coverage. ADDP representation shall not result in any additional financial liability on behalf of such program beneficiaries and shall include, but need not be limited to, the following actions: application for the premium and cost-sharing subsidies on behalf of eligible program beneficiaries; pursuit of appeals, grievances, or coverage determinations; and facilitated enrollment in a prescription drug plan or Medicare Advantage Prescription Drug plan. If any beneficiary declines enrollment in any Medicare Part D plan, that beneficiary shall be barred from all benefits of the ADDP Program.
- Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated to the AIDS Drug Distribution Program (ADDP) is conditioned upon the Department of Health and Senior Services 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 and Senior Services, 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 and Senior 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 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 August 2007 or the next most recent published edition of the New Jersey Early Intervention System Family Cost Participation Handbook.

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

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

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 Cancer Institute of New Jersey, South Jersey Program, an amount not to exceed \$11,143,923 is appropriated for construction of the comprehensive cancer center in South Jersey, subject to the approval of the Director of the Division of Budget and Accounting, provided that no monies from this appropriation shall be disbursed until all funding from all other sources has been used.

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 and Senior Services to cover administrative costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

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 and Senior Services, made in consultation with the State Treasurer, that additional State funding is necessary to reimburse centers for services to uninsured clients, the Director of the Division of Budget and Accounting shall authorize the appropriation of such sums as the commissioner determines are necessary for grants to federally qualified health centers.

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

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the AIDS Drug Distribution Program is conditioned upon the following: individuals whose income does not exceed 300% of the federal poverty level shall be eligible for coverage for all AIDS-related drugs and all other drugs; individuals whose income exceeds 300% of the federal poverty level but does not exceed 500% of the federal poverty level shall be eligible only for AIDS-related drugs; and individuals whose income exceeds 500% of the federal poverty level shall not be eligible for any drugs pursuant to this appropriation.

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 and Senior Services are appropriated to public health priority programs under P.L.1996, c.36 as amended (C.26:2F-1 et seq.).

HEALTH AND SENIOR SERVICES

20. PHYSICAL AND MENTAL HEALTH 22. HEALTH PLANNING AND EVALUATION

OBJECTIVES

1. To ensure high quality health care accessible to all New Jerseyans, in a safe environment, utilizing the appropriate level of health care facilities, at reasonable costs; to enhance the Department's response to consumer complaints and to conduct on-site visits at all health care facilities against which a complaint has been filed; to ensure that all new applications for licensure are capable of providing high quality care to the ill, the aging, and the vulnerable elderly and young; to continue development and implementation of improved licensure regulations for health care delivery; to monitor the quality of health care personnel training programs and to ensure an adequate number of certified personnel capable of providing quality care; and to increase consumer and professional awareness of the quality of care at New Jersey's licensed health care facilities.
2. To coordinate the development of public health and regulatory databases and the publication of health services research.
3. To administer a Certificate of Need program for certain types of health care facilities/services in order to assure access to needed health care services that are of high quality, and to administer a comprehensive licensure and inspection program to assure quality of services in licensed health care facilities.
4. Allocate health care subsidy funds for hospitals and other health care initiatives; review and analyze issues related to health care financing.
5. To develop Medicaid reimbursement policies and procedures to refine the system in response to changes in the health care environment.

6. To develop analytical data on key hospital quality and outcome measures for dissemination to the public.

PROGRAM CLASSIFICATIONS

06. **Long Term Care Systems.** Conducts programs for on-site inspections, compliance and enforcement, certificate of need review, and licensing of health care facilities including Acute Care Hospitals, Adult and Pediatric Day Health Services, Ambulatory Surgery Centers, Assisted Living, Dialysis Centers, Federally Qualified Health Centers, Home Health Agencies, Nursing Homes, Primary Care Providers, Private Psychiatric Hospitals, and Rehabilitation Hospitals; maintains a state survey and federal certification program for nursing homes; investigates complaints received from consumers and other government agencies regarding health care facilities; develops new and revises existing licensing standards; certifies nurse aides in long term care facilities, including criminal background checks and training programs; issues assessments on ambulatory care centers and provides consumers and professionals with information on health care facilities. The mission is to ensure that New Jersey citizens receive quality health care at appropriate levels of care in the regulated facilities under the Division's purview. Emphasis is placed on senior services.
07. **Health Care Systems Analysis.** Administers the allocation of health care subsidy funds for hospitals and other health care initiatives; review and analysis of other issues related to health care financing; relates to other agencies in the State and federal government that are affected by the planning and reimbursement system; and the administration and development of analytical data, which includes data on all vital health events to determine the health status of New Jerseyans.

EVALUATION DATA

PROGRAM DATA	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Long Term Care Systems				
Licensed health care facilities	790	798	810	815
Licensed nursing home administrators	1,014	1,078	1,090	1,100
Total licenses issued	883	856	920	930
Number of beds licensed	84,400	85,162	85,200	85,240
Total inspections Long Term Care	1,231	1,059	1,150	1,150
Total Complaint Investigations Long Term Care	1,797	1,502	1,550	1,550
Total federally certified non-state licensed facilities	8	8	8	8
Total federally certified non-state licensed beds	3,647	3,647	3,647	3,647
Administrative actions/penalties	30	46	30	25
Federal enforcement actions	1,298	1,123	1,100	1,100
Nurse Aide applications processed	20,115	21,330	21,000	21,000
Inspections of Acute Care Facilities	597	594	600	600
Total Complaint Investigations Acute Care	635	700	750	800
Acute Health Care facilities licensed	1,085	1,130	1,140	1,150
Acute Health Care facilities license applications processed	1,336	1,315	1,390	1,400
Acute Health Care facilities enforcement actions/penalties	35	13	15	15
Certificate of Need (CN) applications processed	55	51	40	40

HEALTH AND SENIOR SERVICES

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Health Care Systems Analysis				
Hospital charity care audits	303	298	296	288
Collection and analysis of hospital cost, financial, and utilization data				
By patient	4,200,000	4,200,000	4,200,000	4,200,000
By hospital	78	74	73	72
Hospital performance report - distribution	15,000	15,000	400	350
Cardiac surgery report - consumer	400	400	400	300

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	99	95	86	87
Federal	100	97	90	90
All Other	44	41	39	39
Total Positions	243	233	215	216

Filled Positions by Program Class

Long Term Care Systems	182	178	164	164
Health Care Systems Analysis	61	55	51	52
Total Positions	243	233	215	216

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2011 Prog. Adjusted Class. Approp.	Requested	Recom- mended		
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
4,798	2,409	543	7,750	7,558	06	4,598	4,598	4,598	
1,767	5,346	-4,829	2,284	2,246	07	1,651	1,651	1,651	
6,565	7,755	-4,286	10,034	9,804		6,249	6,249	6,249	
Distribution by Fund and Object									
Personal Services:									
4,435	5,346 ^R	-1,877	7,904	7,899		4,143	4,143	4,143	
Total Personal Services									
4,435	5,346	-1,877	7,904	7,899		4,143	4,143	4,143	
73	---	---	73	7		73	73	73	
441	---	---	441	431		441	441	441	
200	---	---	200	142		176	176	176	
Special Purpose:									
---	2,409 ^R	-2,409	---	---	06	---	---	---	
979	---	---	979	933					
400	---	---	400	392	06	979	979	979	
37	---	---	37	---	06	400	400	400	
GRANTS-IN-AID									
Distribution by Fund and Program									
3,143	---	1,568	4,711	3,757	07	69,093	27,202	27,202	
3,143	---	1,568	4,711	3,757		69,093	27,202	27,202	

HEALTH AND SENIOR SERVICES

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Grants:									
3,143	---	1,568	4,711	3,757	Health Care Subsidy Fund Payments	07	57,298		
							11,795 ^S	27,202	27,202
9,708	7,755	-2,718	14,745	13,561	Grand Total State Appropriation		75,342	33,451	33,451
OTHER RELATED APPROPRIATIONS									
Federal Funds									
19,493					Long Term Care Systems	06	19,493	19,493	19,493
357 ^S	2,432	---	22,282	10,930					
121,686					Health Care Systems Analysis	07	119,586	183,653	183,653
217 ^S	588	---	122,491	92,466	Total Federal Funds		139,079	203,146	203,146
141,753	3,020	---	144,773	103,396	All Other Funds				
	840				Long Term Care Systems	06	3,168	3,168	3,168
---	489 ^R	---	1,329	230					
	1,942				Health Care Systems Analysis	07	122,192	128,790	128,790
---	89,141 ^R	-42,745	48,338	45,907	Total All Other Funds		125,360	131,958	131,958
---	92,412	-42,745	49,667	46,137	GRAND TOTAL ALL FUNDS		339,781	368,555	368,555
151,461	103,187	-45,463	209,185	163,094					

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 and Senior Services, 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).

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

Notwithstanding the provisions of section 3 of P.L.2004, c.113 (C.26:2H-18.59i) or any other law or regulation to the contrary, the appropriation for Health Care Subsidy Fund Payments in State Fiscal Year (SFY) 2012 shall be calculated using a multiple regression based formula such that: (a) source data used shall be from 1) Hospital Patient Discharge Uniform Billing Data (UB) from calendar year 2009 as released by the Department of Health and Senior Services (DHSS), 2) charity care subsidy allocation for SFY 2011 as announced by DHSS in July 2010, and 3) charity care subsidy allocation for SFY 2010 as announced by DHSS in July 2009 and including any subsequent reallocations; (b) the SFY 2010 charity care subsidy allocation shall be proportionately increased for each eligible hospital to increase the total subsidy to \$675,000,000 for this calculation purpose; (c) the SFY 2012 charity care subsidy allocation calculation for each eligible hospital shall begin with a constant value of \$674,269.40 and be increased by 88.38172% of its Charity Care subsidy allocation for SFY 2010 as calculated in subsection (b) above; (d) the SFY 2012 charity care subsidy allocation calculated thus far for each eligible hospital shall be increased by 2.06784% of the total charges from the payer category "self pay" in the calendar year 2009 UB data and then decreased by 0.12446% of the total charges from all payer categories in the calendar year 2009 UB data; (e) the SFY 2011 charity care subsidy allocation for each eligible hospital shall be divided by the total charges for the payer category "self pay" in the calendar year 2009 UB data to generate a ratio for this calculation purpose and then multiplied by a constant value of \$4,239,097; (f) the SFY 2012 charity care subsidy allocation calculated thus far in subsection (d) above for each eligible hospital shall be reduced by the amount calculated in subsection (e) above; (g) if the SFY 2012 charity care subsidy allocation calculated thus far is less than \$175,000 for any eligible hospital, the SFY 2012 charity care subsidy allocation thus far shall be increased to \$175,000; (h) the SFY 2012 charity care subsidy allocation calculated thus far for each eligible hospital shall be proportionately increased or decreased so that the total initial calculated SFY 2012 charity care subsidy shall be equal to \$675,000,000; (i) the SFY 2012 charity care subsidy allocation calculated thus far for each eligible hospital shall be multiplied by 25%; (j) the SFY 2011 charity care subsidy allocation for each eligible hospital shall be multiplied by 75%; (k) the amounts

calculated in subsections (i) and (j) above shall be added together for each eligible hospital producing the SFY 2012 charity care subsidy allocation for each eligible hospital; (l) The resulting number will constitute each eligible hospital's SFY 2012 charity care subsidy allocation. A proportionate increase or decrease shall be applied to all hospitals if necessary such that the calculated SFY 2012 charity care subsidy allocation for all hospitals totaled shall not exceed \$675,000,000.

Of the amount hereinabove appropriated for Health Care Subsidy Fund Payments, any amounts not allocated to a hospital-specific State fiscal year 2012 charity care subsidy is appropriated, subject to the approval of the Director of the Division of Budget and Accounting, to the Health Care Stabilization Fund established pursuant to P.L. 2008, c.33 and applied as set forth in such act. Combined funding for charity care and the Health Care Stabilization Fund shall not exceed \$705,000,000.

Notwithstanding the provisions of any law or regulation to the contrary, any funds remaining as the result of closure of a hospital eligible to receive Disproportionate Share Hospital (DSH) funds shall be redistributed at the discretion of the Commissioner of the Department of Health and Senior Services. 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 and Senior Services 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 and Senior Services for the planning of the provision of hospital, medical or health programs and services, and shall, to the extent permitted by State and federal law, share patient level data as needed to facilitate such purposes.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated from the Health Care Subsidy Fund for charity care payments are subject to the following condition: In a manner determined by the Commissioner of Health and Senior Services 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 2011, 2) an aggregate amount of \$10,000,000 of their July and August 2011 payments in October 2011, 3) their September 2011 payments in October 2011, and 4) their January 2012 payments in December 2011.

**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.

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.

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:

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 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	140	143	147	144
Male Minority %	7.2	8.2	8.3	8.5
Female Minority	500	510	507	490
Female Minority %	25.7	29.1	28.5	28.7
Total Minority	640	653	654	634
Total Minority %	32.9	37.2	36.7	37.2

HEALTH AND SENIOR SERVICES

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Position Data				
Filled Positions by Funding Source				
State Supported	68	67	61	62
Federal	11	10	10	10
All Other	119	114	106	105
Total Positions	198	191	177	177
Filled Positions by Program Class				
Administration and Support Services	198	191	177	177
Total Positions	198	191	177	177

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2011 Prog. Class.	Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
3,135	3	4,502	7,640	7,466	Administration and Support Services	99	4,331	4,280	4,280
<u>3,135</u>	<u>3</u>	<u>4,502</u>	<u>7,640</u>	<u>7,466</u>	Total Direct State Services		4,331 (a)	4,280	4,280
Distribution by Fund and Object									
Personal Services:									
1,264	3 ^R	4,502	5,769	5,713	Salaries and Wages		2,505	2,505	2,505
<u>1,264</u>	<u>3</u>	<u>4,502</u>	<u>5,769</u>	<u>5,713</u>	Total Personal Services		2,505	2,505	2,505
49	---	---	49	33	Materials and Supplies		49	49	49
238	---	---	238	238	Services Other Than Personal		226	226	226
Special Purpose:									
1,500	---	---	1,500	1,398	Office of Minority and Multicultural Health	99	1,500	1,500	1,500
84	---	---	84	84	Affirmative Action and Equal Employment Opportunity	99	51	---	---
<u>3,135</u>	<u>3</u>	<u>4,502</u>	<u>7,640</u>	<u>7,466</u>	Grand Total State Appropriation		4,331	4,280	4,280
OTHER RELATED APPROPRIATIONS									
Federal Funds									
4,023	397	100	4,520	1,709	Administration and Support Services	99	3,918	3,918	3,918
<u>4,023</u>	<u>397</u>	<u>100</u>	<u>4,520</u>	<u>1,709</u>	Total Federal Funds		3,918	3,918	3,918
All Other Funds									
---	4,053	3,609	9,310	4,201	Administration and Support Services	99	1,500	1,500	1,500
<u>---</u>	<u>1,648^R</u>	<u>3,609</u>	<u>9,310</u>	<u>4,201</u>	Total All Other Funds		1,500	1,500	1,500
<u>7,158</u>	<u>6,101</u>	<u>8,211</u>	<u>21,470</u>	<u>13,376</u>	GRAND TOTAL ALL FUNDS		9,749	9,698	9,698

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.

**20. PHYSICAL AND MENTAL HEALTH
26. SENIOR SERVICES**

OBJECTIVES

1. To provide a variety of medical and health services to individuals in their own homes to avoid unnecessary institutional placement.
2. To provide prescription drugs for State residents qualifying for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) and Senior Gold programs (C.30:4D-21 et seq.).
3. To promote and encourage advocacy for the aging population at the federal, State, county and municipal levels in order to ensure that the elderly will not be deprived of their rights, privileges, entitlements or benefits.
4. To promote, advocate and insure, 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.

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 \$24,432 if single or \$29,956 if married. The Senior Gold program provides prescription drug benefits to everyone over 65 years of age or receiving Social Security Disability benefits, whose annual income is \$10,000 above the applicable PAAD income eligibility limits for single and married persons, which amount is to be determined on the same basis as income is determined for the purpose for eligibility for PAAD.
55. **Programs for the Aged.** The Division of Senior Affairs (C.52:27D-28.1) supports programs which improve the quality of life for New Jersey's older citizens through technical assistance and grants to local entities. Funded programs include congregate and home delivered meals, informational assistance, outreach, personal care, legal services, transportation, telephone reassurance, housekeeping and chore services, and case management. These programs are financed with both State and federal funds. The 21 County Offices on Aging are also supported with State Aid.
57. **Office of the Public Guardian.** 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.

PROGRAM CLASSIFICATIONS

22. **Medical Services for the Aged.** Supports medically related services to eligible elderly and disabled individuals including community-based services to clients who would normally be eligible for Medicaid coverage in an institution. Rebates for hearing aids purchased are provided to persons eligible for Pharmaceutical Assistance to the Aged and Disabled. Home

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Medical Services for the Aged				
Nursing Home Services:				
Per diem	\$177.23	\$175.30	\$176.37	\$168.09
Patient days	10,579,258	10,578,949	10,510,186	10,462,890
Gross annual cost (a)	\$1,874,923,632	\$1,854,538,841	\$1,853,660,000	\$1,758,658,000
Medical Day Care Services:				
Per diem	\$92.37	\$88.43	\$86.52	\$85.78
Total days	2,289,175	2,440,257	2,511,408	2,402,565
Gross annual cost	\$211,457,429	\$215,797,364	\$217,287,000	\$206,092,000
Global Budget for Long Term Care:				
Clients Served	10,101	11,055	11,911	12,864
Gross annual cost	\$152,130,424	\$159,610,253	\$197,196,000	\$208,776,000
Pharmaceutical Assistance to the Aged and Disabled				
Pharmaceutical Assistance to the Aged (PAA) Only:				
Average monthly eligibles	9,302	6,639	6,162	5,719
Average monthly prescriptions per eligible	1.84	1.82	1.67	1.60
Cost per prescription (excludes cost sharing)	\$24.81	\$36.69	\$30.37	\$34.15
Annual Cost	\$5,095,578	\$5,320,443	\$3,750,000	\$3,750,000

HEALTH AND SENIOR SERVICES

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Pharmaceutical Assistance to the Aged & Disabled (PAAD)				
Only:				
Aged				
Average monthly eligibles	124,327	112,660	110,744	108,861
Average monthly prescriptions per eligible	2.72	2.63	2.51	1.53
Cost per prescription (excludes cost sharing)	\$38.52	\$39.12	\$39.56	\$33.25
Gross Cost PAAD Program (Aged only)	\$156,315,442	\$139,093,100	\$131,956,703	\$66,456,121
Disabled				
Average monthly eligibles	29,225	25,354	26,461	27,616
Average monthly prescriptions per eligible	3.02	2.95	2.62	2.13
Cost per prescription (excludes cost sharing)	\$52.89	\$48.59	\$42.04	\$33.45
Gross Cost PAAD Program (Disabled only)	\$56,011,425	\$43,609,455	\$34,973,297	\$23,611,879
Total State PAAD Costs				
Prescription drug expenses	\$217,422,445	\$188,022,998	\$170,680,000	\$93,818,000
Payments for Medicare Part D monthly premiums	\$29,650,903	\$29,619,649	\$29,000,000	\$30,000,000
PAAD manufacturers' rebates (b)	(\$34,752,697)	(\$40,573,307)	(\$40,000,000)	(\$32,000,000)
PAAD recoveries	(\$7,912,581)	(\$3,835,443)	(\$5,000,000)	(\$6,985,000)
Net Annual Cost	\$204,408,070	\$173,233,897	\$154,680,000	\$84,833,000
Total General Fund	\$5,095,578	\$44,696,757	\$75,787,000	\$30,818,000
Total Casino Revenue Fund	\$199,312,492	\$128,537,140	\$78,893,000	\$54,015,000
Senior Gold				
Aged				
Average monthly eligibles	20,405	21,215	20,934	20,657
Average monthly prescriptions per eligible	1.88	1.81	1.80	1.76
Cost per prescription (excludes cost sharing)	\$17.41	\$16.88	\$15.25	\$14.15
Gross Cost Senior Gold Program (Aged only)	\$8,014,464	\$7,776,197	\$6,893,613	\$6,173,220
Disabled				
Average monthly eligibles	1,401	1,815	2,047	2,309
Average monthly prescriptions per eligible	2.14	2.04	2.04	2.04
Cost per prescription (excludes cost sharing)	\$26.48	\$20.71	\$17.07	\$17.27
Gross Cost Senior Gold Program (Disabled only)	\$954,897	\$920,170	\$855,387	\$975,780
Total State Senior Gold Costs				
Gross Annual Cost Senior Gold	\$8,969,361	\$8,696,367	\$7,749,000	\$7,149,000
Manufacturers' rebates	(\$1,341,796)	(\$184,222)	(\$150,000)	(\$100,000)
Net Annual Cost	\$7,627,565	\$8,512,145	\$7,599,000	\$7,049,000
Total General Fund (c)	\$7,627,565	\$8,512,145	\$7,599,000	\$7,049,000
Programs for the Aged				
Services and Service Units Provided:				
Congregate meals service	1,860,087	1,901,098	1,800,000	1,700,000
Home delivered meals service	4,081,000	3,842,429	3,800,000	3,700,000
Transportation service	816,416	820,967	821,000	821,000
Information and referral service	389,759	390,873	391,000	391,000
Telephone reassurance service	251,522	250,075	251,000	251,000
Outreach service	57,549	62,609	63,000	63,000
Personal care service	813,872	821,046	821,000	821,000
Legal service	26,857	26,321	27,000	27,000
Housekeeping and chore services	384,148	375,088	376,000	376,000
Education and training services	60,918	24,737	25,000	25,000
Case management service	166,207	153,038	154,000	154,000
Physical health services	89,197	84,204	85,000	85,000
Congregate Housing Services Program				
Persons served	2,883	2,911	2,800	2,700
Site locations	65	65	65	65
Adult Protective Services				
Persons served	4,052	4,183	4,500	4,700
Health Insurance Counseling				
Clients served	1,045,000	1,172,000	1,250,000	1,500,000

HEALTH AND SENIOR SERVICES

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Security Housing and Transportation				
Clients served	7,929	6,283	6,300	6,300
Gerontology Services				
Geriatric Patients Served	5,330	3,366	4,200	4,200
Alzheimer's Day Care Units Provided	46,222	40,100	50,000	50,000
Persons Trained in Gerontology	3,371	3,701	4,000	4,000
Caregivers Receiving Respite Care	2,310	2,187	2,300	2,300
Office of the Public Guardian				
Office of the Public Guardian				
Number of inquiries	726	2,974	3,444	5,244
Number of cases handled	3,204	3,593	4,070	4,656
Number of court-appointed cases	317	389	477	586

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	262	249	237	238
Federal	119	120	119	121
All Other	25	24	23	25
Total Positions	406	393	379	384

Filled Positions by Program Class

Medical Services for the Aged	173	170	167	170
Pharmaceutical Assistance to the Aged & Disabled	146	138	129	128
Lifeline	12	11	11	11
Programs for the Aged	37	37	37	37
Office of the Public Guardian	38	37	35	38
Total Positions	406	393	379	384

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

The Fiscal Year 2012 Budget assumes that, beginning in fiscal year 2012, certain services with line items that are currently provided as fee-for-service will be covered by a managed care organization. The current evaluation data display does not reflect this change in service delivery.

- (a) Includes expenses for Medicaid High Occupancy, federal Peer Grouping, and SOBRA funded in the General Fund.
- (b) Rebates and recoveries earned by all portions of the PAA/PAAD program.
- (c) Excludes \$3,850,000 appropriated for administration.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
4,602	---	5,645	10,247	9,679	22	3,951	3,951	3,951	
7,801	641	3,555	11,997	11,723					
---	11	---	11	11	24	6,078	6,078	6,078	
1,234	34	286	1,554	1,462	28	---	---	---	
363	1	191	555	518	55	1,234	1,234	1,234	
871	33	95	999	944		363	363	363	
634	---	---	634	634		871	871	871	
					57	634	634	634	
14,271	686	9,486	24,443	23,509	Total Direct State Services		11,897	11,897	
13,400	653	9,391	23,444	22,565		11,026	11,026	11,026	
871	33	95	999	944		871	871	871	

HEALTH AND SENIOR SERVICES

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Personal Services:								
7,816	---	297	8,113	7,921		7,715	7,715	7,715
796	---	-65	731	730		658	658	658
---	---	---	---	---		138	138	138
8,612	---	232	8,844	8,651		8,511	8,511	8,511
7,816	---	297	8,113	7,921		7,715	7,715	7,715
796	---	-65	731	730		796	796	796
163	---	---	163	31		163	163	163
14	---	---	14	14		14	14	14
2,540	---	-373	2,167	2,149		2,540	2,540	2,540
47	---	95	142	111		47	47	47
437	---	---	437	376		437	437	437
2	---	---	2	---		2	2	2
Special Purpose:								
550	---	---	550	550		---	---	---
---	---	1,250	1,250	1,205	22	---	---	---
---	---	4,100	4,100	3,749	22	---	---	---
1,723	641	---	2,364	2,364	24	---	---	---
---	---	3,850	3,850	3,843	24	---	---	---
---	33	65	98	89	55	---	---	---
---	---	191	191	191	55	---	---	---
143	1	76	220	186	55	143	143	143
28	11	---	39	---		28	28	28
12	---	---	12	---		12	12	12
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
678,731	263	9,454	688,448	672,167	22	973,560	906,883	906,883
650,901	263	9,454	660,618	644,484		973,440	886,763	886,763
27,830	---	---	27,830	27,683		120	20,120	20,120
232,395	40,738	-18,654	254,479	222,502	24	177,037	95,662	95,662
103,839	184	-18,654	85,369	53,392		98,144	41,647	41,647
128,556	40,554	---	169,110	169,110		78,893	54,015	54,015
30,200	---	-286	29,914	27,614	55	45,148	45,148	45,148
15,523	---	-191	15,332	13,806		30,400	30,400	30,400
14,677	---	-95	14,582	13,808		14,748	14,748	14,748
941,326	41,001	-9,486	972,841	922,283		1,195,745	1,047,693	1,047,693
770,263	447	-9,391	761,319	711,682		1,101,984	958,810	958,810
171,063	40,554	-95	211,522	210,601		93,761	88,883	88,883
Less:								
---	---	---	---	---		(243,879)	---	---
---	---	---	---	---		---	(75,000)	(75,000)
941,326	41,001	-9,486	972,841	922,283		951,866	972,693	972,693

HEALTH AND SENIOR SERVICES

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Grants:									
27,639	---	---	27,639	27,580	22	---	20,000	20,000	
54,978	---	-21,750	48,340	48,075	22	94,501	137,112	137,112	
15,112 ^S						15,000 ^S			
404,213	---	66,534	514,719	499,419	22	755,215	646,605	646,605	
43,972 ^S									
88,251	---	-25,060	83,689	83,689	22	98,724	103,046	103,046	
20,498 ^S						10,000 ^S			
9,000	---	-9,000	---	---	22	---	---	---	
---	193	3,200	3,393	2,839	22	---	---	---	
---	70	---	70	57	22	---	---	---	
14,877	---	-4,470	10,407	10,405	22	---	---	---	
71	---	---	71	40	22	---	---	---	
120	---	---	120	63	22	120	120	120	
6,403	---	---	6,403	5,320	24	3,750	3,750	3,750	
85,449	---	-20,104	65,345	39,376	24	89,228	27,068	27,068	
128,556	40,554 ^R	---	169,110	169,110	24	78,893	54,015	54,015	
8,290	---	---	8,290	8,290	24	5,166	10,829	10,829	
3,697 ^S	184 ^R	1,450	13,621	8,696	24	5,166	10,829	10,829	
500	---	---	500	500	55	---	---	---	
10,579	---	---	10,579	9,063	55	---	---	---	
2,500	---	-191	2,309	2,303	55	---	---	---	
---	---	---	---	---	55	30,400	30,400	30,400	
---	---	---	---	---	55	14,748	14,748	14,748	
908	---	---	908	908	55	---	---	---	
2,724	---	-50	2,674	2,310	55	---	---	---	
1,036	---	---	1,036	1,032	55	---	---	---	
1,842	---	-45	1,797	1,748	55	---	---	---	
1,726	---	---	1,726	1,431	55	---	---	---	
5,359	---	---	5,359	5,316	55	---	---	---	
2,006	---	---	2,006	2,006	55	---	---	---	
1,020	---	---	1,020	997	55	---	---	---	
Less:									
---	---	---	---	---		(309,323)	---	---	
---	---	---	---	---		65,444 ^S	---	---	
---	---	---	---	---		---	(75,000)	(75,000)	

HEALTH AND SENIOR SERVICES

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
STATE AID									
Distribution by Fund and Program									
7,152	---	---	7,152	6,374	55	7,152	7,152	7,152	
<u>7,152</u>	<u>---</u>	<u>---</u>	<u>7,152</u>	<u>6,374</u>		<u>7,152</u>	<u>7,152</u>	<u>7,152</u>	
Distribution by Fund and Object									
State Aid:									
2,498	---	---	2,498	1,858	55	2,498	2,498	2,498	
<u>4,654</u>	<u>---</u>	<u>---</u>	<u>4,654</u>	<u>4,516</u>		<u>4,654</u>	<u>4,654</u>	<u>4,654</u>	
<u>962,749</u>	<u>41,687</u>	<u>---</u>	<u>1,004,436</u>	<u>952,166</u>		<u>970,915</u>	<u>991,742</u>	<u>991,742</u>	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,602,287	-178	-34,104	1,568,005	1,451,325	22	1,672,515	1,187,265	1,187,265	
47,474									
1,420 ^S	3,497	---	52,391	43,955	55	47,899	47,899	47,899	
<u>1,000</u>	<u>---</u>	<u>376</u>	<u>1,376</u>	<u>1,375</u>	57	<u>1,300</u>	<u>1,300</u>	<u>1,300</u>	
<u>1,652,181</u>	<u>3,319</u>	<u>-33,728</u>	<u>1,621,772</u>	<u>1,496,655</u>		<u>1,721,714</u>	<u>1,236,464</u>	<u>1,236,464</u>	
All Other Funds									
---	310	---	130,478	130,439	22	136,000	131,000	131,000	
---	130,168 ^R	---							
---	11	---	136	101	55	150	150	150	
---	125 ^R	---							
---	5	---	345	345	57	1,344	1,344	1,344	
---	340 ^R	---							
<u>---</u>	<u>130,959</u>	<u>---</u>	<u>130,959</u>	<u>130,885</u>		<u>137,494</u>	<u>132,494</u>	<u>132,494</u>	
<u>2,614,930</u>	<u>175,965</u>	<u>-33,728</u>	<u>2,757,167</u>	<u>2,579,706</u>		<u>2,830,123</u>	<u>2,360,700</u>	<u>2,360,700</u>	

Notes -- Grants-In-Aid - General Fund

- (a) The Fiscal Year 2012 Budget assumes that, beginning in fiscal year 2012, certain services with line items that are currently provided as fee-for-service will be covered by a managed care organization. The current evaluation data display does not reflect this change in service delivery.
- (b) This appropriation includes funding for the nursing home care of those who enter Global Options.
- (c) The fiscal 2011 adjusted appropriation and the fiscal 2012 recommended and requested amounts reflect a \$24 million offset for the Enhanced Peer Grouping initiative.
- (d) The fiscal 2011 appropriations have been consolidated into the Community Based Senior Programs appropriation.

Language Recommendations -- Direct State Services - General Fund

When any action by a county welfare agency, whether alone or in combination with the Division of Medical Assistance and Health Services in the Department of Human Services or the Department of Health and Senior Services, results in a recovery of improperly granted medical assistance, the Division of Medical Assistance and Health Services or the Department of Health and Senior 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.m), 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 Health and Senior Services to permit and assist the matching of the Department of Health and Senior 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 in the Department of Human Services and the Medical Services for the Aged program classification in Senior Services in the Department of Health and Senior 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 Senior Services in the Department of Health and Senior 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 Division of Medical Assistance and Health Services in the Department of Human Services and the Department of Health and Senior 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 Department of Health and Senior Services shall require, in the case of a married individual requiring long-term care services, that the portion of the couple's resources which are not protected for the needs of the community spouse be used solely for the purchase of long-term care services.
- Such sums as may be necessary are appropriated from enhanced audit recoveries obtained by the Department of Health and Senior Services to fund the costs of enhanced audit recovery efforts of the Department within the Medical Services for the Aged program classification, subject to the approval of the Director of the Division of Budget and Accounting.
- The amounts hereinabove appropriated for Payments for Medical Assistance Recipients-Nursing Homes are available for the payment of obligations applicable to prior fiscal years.
- Such sums as may be necessary are appropriated from the General Fund for the payment of increased nursing home rates to reflect the costs incurred due to the payment of a nursing home provider assessment, pursuant to the "Nursing Home Quality of Care Improvement Fund Act," P.L.2003, c.105 (C.26:2H-92 et seq.), and P.L.2004, c.41, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of N.J.A.C.8:85 or any law or other regulation to the contrary, the amounts hereinabove appropriated for Payments for Medical Assistance Recipients - Nursing Homes and Global Budget for Long Term Care shall be conditioned upon the following: (1) the per diem reimbursement rates effective July 1, 2011, for nursing facilities shall be developed according to the new rate setting methodology that shall be codified under N.J.A.C.8:85 during fiscal year 2011, including any changes that may be codified during fiscal year 2012; (2) except as otherwise provided in this FY 2012 Appropriation Act, regardless of the actual calculated reimbursement per diem rate arising from implementation of this methodology, a nursing facility's per diem reimbursement rate shall not vary more than \$10.00 from the per diem reimbursement rate received by that facility during fiscal year 2010; and (3) 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 new rate setting methodology. 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 Health and Senior Services.
- Notwithstanding the provisions of any law or regulation to the contrary, amounts hereinabove appropriated for Medical Day Care Services shall be conditioned upon the following provision: the per diem fee-for-service reimbursement rate for all adult Medical Day Care providers, regardless of provider type, 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

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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 and Senior Services.

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 conditioned upon the following provision: the daily reimbursement for pediatric medical day care shall remain at the rate established in the preceding fiscal year.

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

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

Of the amount hereinabove appropriated in the Pharmaceutical Assistance to the Aged and Disabled-Claims program, notwithstanding the provisions of section 3 of P.L.1975, c.194 (C.30:4D-22) to the contrary, the copayment in the Pharmaceutical Assistance to the Aged and Disabled program shall be \$5.00 for generic drugs and \$7.00 for brand name drugs.

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, the appropriations for the Pharmaceutical Assistance to the Aged and Disabled program and the Senior Gold Prescription Discount Program are conditioned upon the Department of Health and Senior 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 Health and Senior 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 and the Senior Gold Prescription Discount (PAAD) programs are conditioned upon the Department of Health and Senior 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 new 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 Health and Senior 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 Disabled (PAAD) program and Senior Gold Prescription Discount Program recipients, no funds hereinabove appropriated to the PAAD program or Senior Gold Prescription Discount Program accounts shall be expended for any individual unless the individual enrolled in the PAAD program or Senior Gold Prescription Discount Program provides all data

necessary to enroll the individual in Medicare Part D, including data required for the subsidy assistance, as outlined by the Centers for Medicare and Medicaid Services.

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

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

Notwithstanding the provisions of any law or regulation to the contrary, no amounts hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program or the Senior Gold Prescription Discount Program shall be expended to cover medications not on the formulary of a PAAD program or Senior Gold Prescription Discount Program beneficiary's Medicare Part D plan. This exclusion shall not apply to those drugs covered by the PAAD program and Senior Gold Prescription Discount Program which are specifically excluded by the federal "Medicare Prescription Drug, Improvement, and Modernization Act of 2003" (MMA).

In addition, this exclusion shall not impact the beneficiary's rights, guaranteed by the MMA, to appeal the medical necessity of coverage for drugs not on the formulary of a Medicare Part D plan.

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

From the amount hereinabove appropriated for the 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 Senior Services.

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

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

Notwithstanding the provisions of section 2 of P.L.1988, c.114 (C.26:2M-10) to the contrary, the amount appropriated for Community Based Senior Programs is subject to the following provision: private for-profit agencies shall be eligible grantees for funding from the Community Based Senior Programs account for Alzheimer's Disease activities, provided however, that the sum of grants awarded to private for-profit agencies shall not exceed 105% of the sum of grants received by such agencies in the prior fiscal year.

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 amounts hereinabove appropriated for Payments for Medical Assistance Recipients – Nursing Homes and Global Budget for Long Term Care are subject to the following condition: Special Care Nursing Facility (SCNF) Medicaid per diem reimbursement rates for FY 2012 shall be adjusted so that amount included in that rate for operating and administrative costs, as determined through the calculation pursuant to N.J.A.C. 8:85-3.7(e) utilizing the most recently verified SCNF cost report data, is the same amount as paid to non-county nursing facilities, other than SCNFs, for the Operating and Administrative Price of the per diem reimbursement rate up to a maximum adjustment of \$41.24 per day.

Notwithstanding the provision 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: Medicaid per diem reimbursement rates for Special Care Nursing Facilities (SCNFs) shall not be subject to the budget adjustment factor pursuant to N.J.A.C. 8:85-3.13 for any reduction in nursing facility funding; however, the provisions of N.J.A.C. 8:85-3.15 and N.J.A.C. 8:85-3.16 shall apply when determining the SCNFs' rates. The reduction in funding for nursing facility reimbursement rates for nursing facilities other than SCNFs shall be implemented consistent with the specifications of N.J.A.C. 8:85-3.13.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts appropriated hereinabove for Medical Day Care are subject to the following condition: effective August 15, 2011, all adult medical day care services shall be subject to a \$3.00 per day copayment up to a maximum amount of \$25.00 per recipient per month.

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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) through August 31, 2011 (a) reimbursement for the cost of all legend and non-legend drugs shall be calculated based on the lowest of: (i) the Average Wholesale Price less a volume discount not to exceed 17.5% as shall be determined by the Commissioner and the Director of the Division of Budget and Accounting; or (ii) the federal upper limit (FUL); or (iii) the state upper limit (SUL); or (iv) a pharmacy's usual and customary charge; and (b) the current prescription drug dispensing fee structure set as a variable rate of \$3.73 to \$3.99 shall remain in effect through August 31, 2011; (2) on or after September 1, 2011 (a) drug cost for all legend and non-legend single source, brand-name multi-source, and multi-source drugs shall be calculated based upon, in the discretion of the Commissioner: (i) cost acquisition data submitted by providers, suppliers, and/or wholesalers of pharmaceutical services for single source, brand-name multi-source, and multi-source drugs; or (ii) the wholesale acquisition cost (WAC) less a one percent volume discount for single-source and multi-source brand-name drugs; or (iii) the lesser of the SUL or FUL for multi-source drugs; (3) on or after September 1, 2011, drug reimbursement shall be calculated, in the discretion of the Commissioner, based on either: (i) the lesser of the acquisition data from providers, suppliers and/or wholesalers for single source, brand-name multi-source, and multi-source drugs plus a professional fee or a provider's usual and customary charge; or (ii) the lesser of WAC less one percent plus a dispensing fee of \$3.73 to \$3.99 for single-source and multi-source brand-name drugs or a provider's usual and customary charge; or (iii) the lesser of SUL or FUL plus \$3.73 to \$3.99 for multi-source drugs or a provider's usual and customary charge. In the absence of acquisition data on or after September 1, 2011, reimbursement shall be based on the lesser of 3.ii or 3.iii above. To effectuate the purposes of this paragraph, which is intended to be budget neutral, the Department of Human Services shall mandate ongoing submission of current drug acquisition data by providers, suppliers, and/or wholesalers of pharmaceutical services for reimbursement of dispensing or administering single source, brand-name multi-source, and multi-source drugs, and no funds hereinabove appropriated shall be paid to any entity that fails to submit required data.

Language Recommendations -- Grants-In-Aid - Casino Revenue Fund

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

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

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

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

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

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

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

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

Of the amount hereinabove appropriated in the Pharmaceutical Assistance to the Aged and Disabled-Claims program, notwithstanding the provisions of section 3 of P.L.1975, c.194 (C.30:4D-22) to the contrary, the copayment in the Pharmaceutical Assistance to the Aged and Disabled program shall be \$5.00 for generic drugs and \$7.00 for brand name drugs.

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

Notwithstanding the provisions of any law or regulation to the contrary, subject to the approval of a plan by the Commissioner of Health and Senior 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 Health and Senior Services, through the Department of Human Services. Name brand manufacturers must provide for the payment of rebates to the State on the same basis as provided for in section 1927 (a) through (c) of the federal Social Security Act, 42 U.S.C. s.1396r-8(a)-(c).

Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, pursuant to P.L.1975, c.194 (C.30:4D-20 et seq.), shall be expended unless participating

pharmaceutical manufacturing companies execute contracts with the Department of Health and Senior Services, through 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 Health and Senior 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 Health and Senior 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 Health and Senior 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 Health and Senior Services) associated with enrollment in Medicare Part D for beneficiaries of the PAAD and the Senior Gold Prescription Discount Program, and for Medicare Part D premium costs for PAAD program beneficiaries.

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

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

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

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

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

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

Notwithstanding the provisions of section 2 of P.L.1988, c.114 (C.26:2M-10) to the contrary, the amount appropriated for Community Based Senior Programs is subject to the following provision: private for-profit agencies shall be eligible grantees for funding from the Community Based Senior Programs account for Alzheimer's Disease activities, provided however, that the sum of grants awarded to private for-profit agencies shall not exceed 105% of the sum of grants received by such agencies in the prior 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 shall be expended for fee-for-service prescription drug claims with no Medicare Part D coverage except under the following conditions: (1) through August 31, 2011 (a) reimbursement for the cost of all legend and non-legend drugs shall be calculated based on the lowest of: (i) the Average Wholesale Price less a volume discount not to exceed 17.5% as shall be determined by the Commissioner and the Director of the Division of Budget and Accounting; or (ii) the federal upper limit (FUL); or (iii) the state upper limit (SUL); or (iv) a pharmacy's usual and customary charge; and (b) the current prescription drug dispensing fee structure set as a variable rate of \$3.73 to \$3.99 shall remain in effect through August 31, 2011; (2) on or after September 1, 2011 (a) drug cost for all legend and non-legend single source, brand-name multi-source, and multi-source drugs shall be calculated based upon, in the discretion of the Commissioner: (i) cost acquisition data submitted by providers, suppliers, and/or wholesalers of pharmaceutical services for single source, brand-name multi-source, and multi-source drugs; or (ii) the wholesale acquisition cost (WAC) less a one percent volume discount for single-source and multi-source brand-name drugs; or (iii) the lesser of the SUL or FUL for multi-source drugs; (3) on or after September 1, 2011, drug reimbursement shall be calculated, in the discretion of the Commissioner, based on either: (i) the lesser of the acquisition data from providers, suppliers and/or wholesalers for single source, brand-name multi-source, and multi-source drugs plus a professional fee or a provider's usual and customary charge; or (ii) the lesser of WAC less one percent plus a dispensing fee of \$3.73 to \$3.99 for single-source and multi-source brand-name drugs or a provider's usual and customary charge; or (iii) the lesser of SUL or FUL plus \$3.73 to \$3.99 for

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multi-source drugs or a provider's usual and customary charge. In the absence of acquisition data on or after September 1, 2011, reimbursement shall be based on the lesser of 3.ii or 3.iii above. To effectuate the purposes of this paragraph, which is intended to be budget neutral, the Department of Human Services shall mandate ongoing submission of current drug acquisition data by providers, suppliers, and/or wholesalers of pharmaceutical services for reimbursement of dispensing or administering single source, brand-name multi-source, and multi-source drugs, and no funds hereinabove appropriated shall be paid to any entity that fails to submit required data.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

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 and Senior Services, in excess of those anticipated, are appropriated, subject to a plan prepared by the department and approved by the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 7 of P.L.1992, c.160 (C.26:2H-18.57) or any law or regulation to the contrary, the first \$1,200,000 in per adjusted admission charge assessment revenues, attributable to \$10.00 per adjusted admission charge assessments made by the Department of Health and Senior Services, 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 Senior Services, 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 and Senior Services, not mandated by federal law, shall first be approved by the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, fees, fines, penalties and assessments owed to the Department of Health and Senior Services 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 and Senior Services 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 (DHS) provides services designed to protect, assist and empower economically disadvantaged individuals and families, and people with disabilities to achieve a better quality of life. The department engages in collaborations and partnerships with federal, state and community-based organizations to maximize resources and provide a seamless array of services statewide. We promote accountability, transparency and quality in all that we do.

Goals

The New Jersey Department of Human Services (DHS), the State's social services and health care agency, serves about 1.5 million people, or approximately one in eight New Jersey residents. With an array of services including cash assistance, Food Stamps, rental assistance, child care, child support and health care services, DHS assists individuals and families who are financially and food insecure. The Department operates multiple state institutions and provides community services to individuals with developmental disabilities, mental illness and addiction disorders through contracts with private agencies that provide both home and community-based services. DHS also serves individuals with hearing or vision loss and people with disabilities caused by illness or injury. Additionally, DHS administers the State's Medicaid infrastructure, which supports programs throughout State government and provides subsidized insurance to qualified adults and children. DHS is the largest agency in State government, with approximately 15,000 employees.

Budget Highlights

The Fiscal 2012 Budget for the Department of Human Services totals \$5.303 billion, an increase of \$456.0 million or 9.4% over the fiscal 2011 adjusted appropriation of \$4.847 billion. Included in this growth is the replacement of federal stimulus funding, of which \$728 million of growth is in the Department of Human Services, \$253 million is the Department of Health and Senior Services (DHSS), and \$27 million is in the Department of Children and Families (DCF). If federal stimulus funding is added to the fiscal 2011 adjusted appropriation, the overall fiscal 2012 budget recommendation would be \$176.7 million or 3.2% lower than fiscal 2011.

In the Division of Medical Assistance and Health Services (DMAHS), the fiscal 2012 budget recommendation contains the following program modifications and savings initiatives: \$225 million (and an additional \$75 million in the Department of Health and Senior Services) in savings from a comprehensive waiver that would allow the State to redesign and manage its Medicaid program in a manner that creates efficiencies and better management of care; \$41.4 million in savings from mandating that most Medicaid clients enroll into managed care, and moving certain services (excluding long-term care and behavior health) into managed care coverage; \$13 million for no longer covering the Medicare Part D co-payments and non-formulary drugs for clients who are dually-eligible for Medicare and Medicaid; and, \$4 million by eliminating coverage for certain clients who exceed Medicaid and Children's Health Insurance Program (CHIP) income eligibility; and whose costs are not federally matched.

The budget includes new distribution formulas for Graduate Medical Education and Hospital Relief, moving them closer to an objective, utilization based standard. State funding for the Graduate Medical Education program is increased by \$15 million over the fiscal 2011 level. This increase, when combined with additional funding for Charity Care within the Department of Health and Senior Services, will provide a net increase in State hospital funding of \$20 million.

In the Division of Family Development, the General Assistance Program is being restructured. There will be a small reduction to the

base welfare grant, an 18 month limit on emergency assistance and new applicants will be required to undergo a job search and, as appropriate, substance abuse treatment during an initial evaluation period.

The fiscal 2012 budget enhances the Division of Developmental Disabilities' community infrastructure by providing \$8.1 million for new community residential placements to facilitate the closure of the Vineland Developmental Center by the end of fiscal 2013. Additional funding of \$4.5 million is also provided to place clients transitioning from the division's other institutions into community settings, consistent with the US Supreme Court's Olmstead decision. Finally, the budget increases funding by \$7.8 million for clients requiring emergency residential placements, placement of 113 clients on the division's Waiting List, and services for those who have completed their educational programs within their local school districts and require day program services.

In the Division of Mental Health and Addiction Services, the fiscal 2012 budget provides \$5 million to develop new community residential settings for patients discharged from state mental health hospitals, consistent with US Supreme Court's Olmstead decision and a settlement agreement reached in connection with an Olmstead-based lawsuit. Additional funding is provided that will enable the Division to begin development of the community resources required to initiate the Involuntary Outpatient Commitment, established via legislation passed in 2009. Savings of \$9 million is included from the expected closure of one of the five State psychiatric hospitals by the end of fiscal 2012. State Aid to the county psychiatric hospitals is reduced by \$13.1 million due to lower rates approved by the State House Commission reflecting lower reported costs.

Division of Developmental Disabilities

The Division of Developmental Disabilities (DDD) provides funding for a wide range of day, residential, and family support services in the community for eligible New Jersey residents with developmental disabilities. These services are provided through contracts with approximately 300 provider agencies and more than 600 individuals who are licensed to provide residential services in their homes. DDD also operates several residential developmental centers, serving approximately 2,600 people. Currently, more than 40,000 New Jersey residents are receiving community-based DDD-funded services.

DDD is committed to providing 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 through the Olmstead Initiative.

Division of Medical Assistance and Health Services

Through the Medicaid and NJ FamilyCare programs, the Division of Medical Assistance and Health Services (DMAHS) strives to provide New Jersey's uninsured residents with access to health care. Currently, more than 1.3 million people receive services through DMAHS, including 975,000, or approximately 75% of the total, who receive health care coverage through one of four different health maintenance organizations (HMOs). Beginning in fiscal 2012, most of the remaining 25% of recipients that are currently not covered by an HMO will be mandated to enroll in managed care.

A significant portion of the Medicaid budget is devoted to covering prescription drug costs for fee-for-service clients, those enrolled in Medicaid Managed Care plans or the NJ FamilyCare program and long-term care prescription drugs.

HUMAN SERVICES

Year Ending June 30, 2010						Year Ending June 30, 2012		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recom- mended
130,457	---	---	130,457	130,456	CASINO REVENUE FUND			
					Grants-In-Aid	130,457	130,457	130,457
<u>130,457</u>	<u>---</u>	<u>---</u>	<u>130,457</u>	<u>130,456</u>	<i>Total Casino Revenue Fund</i>	<u>130,457</u>	<u>130,457</u>	<u>130,457</u>
<u>4,534,774</u>	<u>463,730</u>	<u>52,570</u>	<u>5,051,074</u>	<u>4,875,069</u>	<i>Total Appropriation, Department of Human Services</i>	<u>4,847,281</u>	<u>5,303,300</u>	<u>5,303,300</u>

SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 2010						Year Ending June 30, 2012		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND								
Mental Health Services								
					Division of Mental Health and Addiction Services	13,210	13,210	13,210
12,622	3,506	28,741	44,869	41,320	Greystone Park Psychiatric Hospital	85,768	89,132	89,132
70,347	177	7,182	77,706	77,121	Trenton Psychiatric Hospital	83,377	84,387	84,387
69,913	320	-1,966	68,267	67,702	Ann Klein Forensic Center	35,578	36,361	36,361
25,117	---	4,383	29,500	29,343	Ancora Psychiatric Hospital	115,868	112,245	112,245
95,340	473	-2,660	93,153	91,897	Senator Garrett W. Hagedorn Gero-Psychiatric Hospital	50,562	50,396	50,396
38,391	393	-1,113	37,671	36,989	Institutional Closure Savings	---	-9,000	-9,000
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<u>311,730</u>	<u>4,869</u>	<u>34,567</u>	<u>351,166</u>	<u>344,372</u>	<i>Subtotal</i>	<u>384,363</u>	<u>376,731</u>	<u>376,731</u>
Special Health Services								
					Division of Medical Assistance and Health Services	28,204	32,616	32,616
26,511	13,002	2,634	42,147	35,949				
Disability Services								
					Division of Disability Services	1,403	1,333	1,333
1,293	---	-40	1,253	1,249				
Operation and Support of Educational Institutions								
					Division of Developmental Disabilities	4,338	4,338	4,338
4,196	59	-267	3,988	3,966	Community Programs	5,400	5,400	5,400
8,721	56	-1,073	7,704	7,056	Green Brook Regional Center	667	831	831
1,621	2	-16	1,607	1,518	Vineland Developmental Center	8,082	26,295	26,295
7,531	23,418	-1,466	29,483	29,442	North Jersey Developmental Center	6,074	18,387	18,387
10,576	10,010	-967	19,619	19,352	Woodbine Developmental Center	5,320	23,367	23,367
9,463	23,306	-1,063	31,706	31,514	New Lisbon Developmental Center	3,291	13,737	13,737
12,380	10,950	-885	22,445	20,902	Woodbridge Developmental Center	2,928	22,051	22,051
13,552	22,131	-1,070	34,613	33,639	Hunterdon Developmental Center	9,404	23,519	23,519
11,389	17,874	467	29,730	29,671				
<u>79,429</u>	<u>107,806</u>	<u>-6,340</u>	<u>180,895</u>	<u>177,060</u>	<i>Subtotal</i>	<u>45,504</u>	<u>137,925</u>	<u>137,925</u>
Supplemental Education and Training Programs								
					Commission for the Blind and Visually Impaired	12,574	11,044	11,044
12,317	386	-447	12,256	10,545				
Economic Assistance and Security								
					Division of Family Development	40,212	40,239	40,239
23,863	5,854	-744	28,973	20,823				
Social Services Programs								
					Division of the Deaf and Hard of Hearing	1,022	1,022	1,022
816	---	-19	797	653				

HUMAN SERVICES

Orig. & (S)Supplemental	Year Ending June 30, 2010				2011 Adjusted Approp.	Year Ending June 30, 2012		
	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Requested	Recommended	
23,861	1,161	-1,403	23,619	19,860				
479,820	133,078	28,208	641,106	610,511				
					Management and Administration			
					Division of Management and Budget	53,968	32,670	32,670
					TOTAL DIRECT STATE SERVICES	567,250	633,580	633,580
					GRANTS-IN-AID - GENERAL FUND			
					Mental Health Services			
					Division of Mental Health and Addiction Services	377,020	380,900	380,900
					Special Health Services			
					Division of Medical Assistance and Health Services	2,442,001	2,788,672	2,788,672
					Disability Services			
					Division of Disability Services	58,429	96,931	96,931
					Operation and Support of Educational Institutions			
					Division of Developmental Disabilities	573	573	573
					Community Programs	452,031	572,468	572,468
					Green Brook Regional Center	---	---	---
					Vineland Developmental Center	---	---	---
					North Jersey Developmental Center	---	---	---
					Woodbine Developmental Center	---	---	---
					New Lisbon Developmental Center	---	---	---
					Woodbridge Developmental Center	---	---	---
					Hunterdon Developmental Center	---	---	---
					<i>Subtotal</i>	452,604	573,041	573,041
					Supplemental Education and Training Programs			
					Commission for the Blind and Visually Impaired	3,305	3,305	3,305
					Economic Assistance and Security			
					Division of Family Development	200,902	168,544	168,544
					Management and Administration			
					Division of Management and Budget	8,831	8,831	8,831
					Total Grants-In-Aid - General Fund	3,543,092	4,020,224	4,020,224
					GRANTS-IN-AID - CASINO REVENUE FUND			
					Disability Services			
					Division of Disability Services	97,941	97,941	97,941
					Operation and Support of Educational Institutions			
					Community Programs	32,516	32,516	32,516
					Total Grants-In-Aid - Casino Revenue Fund	130,457	130,457	130,457
					TOTAL GRANTS-IN-AID	3,673,549	4,150,681	4,150,681

HUMAN SERVICES

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recom- mended
					STATE AID - GENERAL FUND			
					Mental Health Services			
141,704	---	---	141,704	141,171	Division of Mental Health and Addiction Services	144,808	131,659	131,659
					Economic Assistance and Security			
352,836	6	-181	352,661	349,128	Division of Family Development	461,674	387,380	387,380
494,540	6	-181	494,365	490,299	TOTAL STATE AID	606,482	519,039	519,039
					CAPITAL CONSTRUCTION			
					Mental Health Services			
---	721	---	721	46	Greystone Park Psychiatric Hospital	---	---	---
---	243	---	243	176	Ann Klein Forensic Center	---	---	---
---	176	---	176	39	Ancora Psychiatric Hospital	---	---	---
---	1,140	---	1,140	261	<i>Subtotal</i>	---	---	---
					Operation and Support of Educational Institutions			
---	49	---	49	28	Vineland Developmental Center	---	---	---
---	440	---	440	396	Woodbine Developmental Center	---	---	---
---	489	---	489	424	<i>Subtotal</i>	---	---	---
					Management and Administration			
---	8,583	---	8,583	4,657	Division of Management and Budget	---	---	---
---	10,212	---	10,212	5,342	TOTAL CAPITAL CONSTRUCTION	---	---	---
4,534,774	463,730	52,570	5,051,074	4,875,069	<i>Total Appropriation, Department of Human Services</i>	4,847,281	5,303,300	5,303,300

HUMAN SERVICES

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

Greystone Park Psychiatric Hospital (C.30:4-160) provides services for voluntarily and legally committed mentally ill persons from Bergen, Essex, Hudson, Morris, Passaic, Somerset, Sussex, and Warren Counties.

Trenton Psychiatric Hospital (C.30:4-160) provides services for voluntarily and legally committed mentally ill persons from Burlington, Mercer, Middlesex, Monmouth, and Union Counties.

The Ann Klein Forensic Center (C.30:4-160) serves the entire State in providing forensic psychiatric services for mentally ill persons who are legally committed.

Ancora Psychiatric Hospital (C.30:4-160) provides services for

voluntarily and legally committed mentally ill persons from Atlantic, Camden, Cape May, Cumberland, Gloucester, Ocean, and Salem Counties.

Senator Garrett W. Hagedorn Psychiatric Hospital (C.30:4-160) serves a designated population. For voluntarily and legally committed mentally ill adults, Hunterdon county is served. For the geriatric mentally ill population, counties served include Bergen, Burlington, Essex, Hudson, Mercer, Middlesex, Monmouth, Morris, Ocean, Passaic, Somerset, Sussex, and Union.

All of the above hospitals are accredited by the Joint Commission on Accreditation of Hospital Organizations (JCAHO).

OBJECTIVES

1. To provide prompt, effective care, treatment and rehabilitation of individuals experiencing mental illness.
2. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine and meet his/her need for specialized care, treatment and rehabilitation.
3. To enable people with mental illness to return to and remain in community living.
4. To counsel families about mental illness and provide family psycho-education so that families are more able to care for and support loved ones.

5. To promote awareness about mental illness to care providers and the public at large to minimize the stigma and the related negative effects that have been associated with such illness.

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 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
OPERATING DATA				
Patient Care and Health Services				
Greystone Park Psychiatric Hospital				
Average daily population	463	466	464	490
Total admissions	322	397	395	417
Readmissions	161	198	197	208
All other admissions, including transfers	161	199	198	209
Total terminations, including transfers	329	403	363	397
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Annual per capita	\$198,929 (a)	\$190,478 (a)	\$194,442	\$183,690
Daily per capita	\$545.01 (a)	\$521.86 (a)	\$532.72	\$503.26
Trenton Psychiatric Hospital				
Average daily population	447	404	388	384
Total admissions	676	655	629	623
Readmissions	415	386	371	367
All other admissions, including transfers	261	269	258	256
Total terminations, including transfers	685	694	607	651
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Annual per capita	\$174,737 (a)	\$188,295 (a)	\$220,938	\$221,659
Daily per capita	\$478.73 (a)	\$515.88 (a)	\$605.31	\$607.28
Ann Klein Forensic Center				
Average daily population	198	199	199	199
Total admissions	405	326	326	326
Readmissions	184	185	185	185
All other admissions, including transfers	221	141	141	141

HUMAN SERVICES

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Total terminations, including transfers	403	328	326	326
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Annual per capita	\$181,850 (a)	\$171,535 (a)	\$182,296	\$185,024
Daily per capita	\$498.22 (a)	\$469.96 (a)	\$499.44	\$506.92
Ancora Psychiatric Hospital				
Average daily population	604	518	446	355
Total admissions	782	661	569	453
Readmissions	479	414	356	284
All other admissions, including transfers	303	247	213	169
Total terminations, including transfers	882	741	641	564
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.3 / 1	0.3 / 1
Annual per capita	\$189,296 (a)	\$200,227 (a)	\$266,132	\$321,676
Daily per capita	\$518.62 (a)	\$548.57 (a)	\$729.13	\$881.30
Senator Garrett W. Hagedorn Gero-Psychiatric Hospital				
Average daily population	277	271	246	201
Total admissions	442	357	324	265
Readmissions	224	206	187	153
All other admissions, including transfers	218	151	137	112
Total terminations, including transfers	453	362	370	307
Ratio: Population/total positions	0.5 / 1	0.5 / 1	0.5 / 1	0.4 / 1
Annual per capita	\$160,797 (a)	\$160,485 (a)	\$208,865	\$252,810
Daily per capita	\$440.54 (a)	\$439.68 (a)	\$572.23	\$692.63

PERSONNEL DATA

Position Data

Institutional Total

Filled positions by Funding Source

State Supported	4,653	4,620	4,532	4,042
All Other	15	14	15	17
Total Positions	4,668	4,634	4,547	4,059

Filled Positions by Program Class

Patient Care and Health Services	3,729	3,683	3,617	3,198
Administration and Support Services	939	951	930	861
Total Positions	4,668	4,634	4,547	4,059

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January.

The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

Evaluation data do not include impacts from the assumed closure of a facility by the end of fiscal year 2012.

(a) The fiscal years 2009 and 2010 annual per capita and daily per capita figures have been restated for consistency with fiscal years 2011 - 2012.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
254,981	969	3,900	259,850	258,069	10	298,506	297,152	297,152	
44,127	394	1,926	46,447	44,983	99	75,499	75,369	75,369	
299,108	1,363	5,826	306,297	303,052	Total Direct State Services		374,005 (a)	372,521	372,521
Less:									
---	---	---	---	---	Enhanced Federal Medicaid Matching Percentage		(3,478) 626 \$	---	---
---	---	---	---	---	Institutional Closure Savings		---	(9,000)	(9,000)
299,108	1,363	5,826	306,297	303,052	Total State Appropriation		371,153	363,521	363,521

HUMAN SERVICES

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Personal Services:								
263,808								
6,669 ^S	---	6,077	276,554	276,554				
						Salaries and Wages	321,246	
							6,463 ^S	326,525
								326,525
270,477	---	6,077	276,554	276,554		<i>Total Personal Services</i>	327,709	326,525
11,824								326,525
4,393 ^S	1	-80	16,138	15,468		Materials and Supplies	24,326	24,326
7,479	---	-337	7,142	7,136		Services Other Than Personal	12,758	12,458
2,588	---	77	2,665	2,663		Maintenance and Fixed Charges	6,727	6,727
						Special Purpose:		
						Interim Assistance	10	815
334	333	---	1,239	963		Administration and Support Services	99	---
---	572 ^R	89	89	89				---
2,013	457	---	2,470	179		Additions, Improvements and Equipment		1,670
							1,670	1,670
						<i>Less:</i>		
						Enhanced Federal Medicaid Matching Percentage	(3,478)	---
							626 ^S	---
						Institutional Closure Savings	---	(9,000)
								(9,000)
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
						Administration and Support Services	99	---
---	1,140	---	1,140	261				---
						<i>Total Capital Construction</i>		---
---	1,140	---	1,140	261				---
Distribution by Fund and Object								
Greystone Park Psychiatric Hospital								
						Infrastructure Improvements, Institutions and Community Facilities	99	---
---	721	---	721	46				---
Ann Klein Forensic Center								
						Construction of Residential Buildings	99	---
---	243	---	243	176				---
Ancora Psychiatric Hospital								
						Sewage Treatment Plant	99	---
---	176	---	176	39				---
299,108	2,503	5,826	307,437	303,313		<i>Grand Total State Appropriation</i>	371,153	363,521
								363,521
OTHER RELATED APPROPRIATIONS								
Federal Funds								
						Patient Care and Health Services	10	2,852
7,341	4,214	4,322	15,877	15,877				---
						Administration and Support Services	99	6,547
20,579	---	---	20,579	13,514				2,656
						<i>Total Federal Funds</i>		2,656
27,920	4,214	4,322	36,456	29,391				2,656
All Other Funds								
						Patient Care and Health Services	10	829
---	---	---	---	---				854
						<i>Total All Other Funds</i>		854
---	---	---	---	---				854
327,028	6,717	10,148	343,893	332,704		GRAND TOTAL ALL FUNDS	381,381	367,031
								367,031

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.

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

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7700. DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES

The Division is charged with the coordination and management responsibilities for state psychiatric institutions and community mental health services obtained through contracts with community provider agencies, in order to assure that a comprehensive array of mental health programs and treatment services exists throughout the State (C.30:1-9). The Division is also responsible for the planning and support of a statewide network of community addictions services in order to prevent, treat, and support the recovery of those with addiction disorders (C.26:2G); coordinate with Mental Health Programs (C.26:2B-1), as well as provide counseling programs for compulsive gamblers. These functions are

essential for efficiency, sound planning, and for growth to meet present and future needs.

In addition to providing the overall coordination and management functions described above, pursuant to N.J.S.A. 30:4-78 as amended most recently by P.L. 2009, c.68, effective January 1, 2010, the Division of Mental Health and Addiction Services pays 85% of the maintenance of county patients and 100% of the maintenance of State patients in county psychiatric hospitals. These county hospitals are similar to the State psychiatric hospitals.

OBJECTIVES

1. To develop a comprehensive range of accessible, coordinated mental health and addictions services for all citizens of the State, with emphasis on the development of local prevention, treatment and recovery-oriented mental health and addictions programs.
2. To provide leadership and management for the State psychiatric hospitals.
3. To provide support services for the operational program units through which the mental health and addictions programs are carried out.
4. To reduce the abuse of and dependence on narcotics, alcohol, tobacco and other drugs.
5. To reduce the incidence of compulsive gambling.

restrictive, appropriate to their clinical needs and closest to their homes; to return hospitalized patients to the community as soon as appropriate; and reduce inappropriate admissions to State and county psychiatric hospitals. The Division is also responsible for managing the State Aid program in support of patients in county psychiatric hospitals and reimbursing allowable costs incurred by the counties under that program.

09. Addiction Services. Carries out the responsibility for the planning and support for the statewide network of community addictions services throughout all 21 counties. Provides, by contracts and fee-for-service networks, support to multi-modality drug clinics and treatment facilities. Provides, by grants, counseling and detoxification services in clinics, institutions and schools; assists in development of employee assistance programs; and provides counseling programs for compulsive gamblers.

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

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.

HUMAN SERVICES

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
OPERATING DATA				
Community Services				
Community Care Services				
Provider Agencies	119	112	111	107
Contracts	173	128	124	120
Total Cost to State (a)	\$294,504,000	\$304,443,000	\$318,557,000	\$324,194,000
Total Clients Served	270,916	294,250	302,071	304,339
Service Programs:				
Emergency Services				
Clients Served	22,578	25,726	24,153	24,153
Contacts	73,822	78,699	72,779	72,779
Cost to State	\$4,029,000	\$3,841,000	\$4,054,000	\$4,054,000
Screening Services				
Clients Served	88,127	96,364	107,694	109,389
Contacts	353,678	400,632	358,015	395,648
Cost to State	\$39,481,000	\$45,834,000	\$48,136,000	\$48,844,133
Outpatient Services				
Clients Served	111,172	122,069	119,971	120,104
Half Hour Units	1,287,464	1,669,276	1,808,023	1,855,211
Cost to State	\$52,637,000	\$55,874,000	\$58,182,000	\$59,227,000
Partial Care				
Clients Served	12,543	12,541	12,206	12,206
Hour Units	2,778,818	2,937,849	3,019,152	3,019,152
Cost to State	\$17,570,000	\$18,488,000	\$17,025,000	\$16,286,000
Residential				
Clients Served	3,581	3,018	3,257	3,257
Occupied Bed Days	621,639	651,464	683,534	683,534
Cost to State	\$55,167,000	\$50,162,000	\$52,151,000	\$52,151,000
Short Term Care Facilities				
Contracted beds	46	57	83	83
Cost to State (b)	\$1,077,000	\$1,568,000	\$2,057,000	\$2,490,000
Supported Housing				
Clients Served	3,333	4,108	4,385	4,520
Fifteen Minute Units	801,523	1,152,406	1,400,306	1,409,411
Cost to State	\$45,277,000	\$52,982,000	\$59,757,000	\$66,656,784
Supported Employment				
Clients Served	2,029	2,190	1,642	1,642
Hours	70,047	73,782	78,871	78,871
Cost to State	\$3,687,000	\$3,819,000	\$3,767,000	\$3,767,000
Self-Help Centers				
Clients Served	3,828	3,890	4,773	5,068
Cost to State	\$5,325,000	\$5,676,000	\$6,106,000	\$6,106,000
Integrated Case Management				
Clients Served	10,733	10,927	10,691	10,691
Hour Units	653,578	670,255	656,760	656,760
Cost to State	\$21,879,000	\$21,171,000	\$20,693,000	\$20,693,000
Projects for Assistance in Transition from Homelessness (PATH)				
Clients Served	2,872	2,536	2,530	2,530
Contacts	143,279	128,204	125,917	125,917
Cost to State	\$2,815,000	\$2,311,000	\$2,287,000	\$2,287,000
Program for Assertive Community Treatment (PACT)				
Clients Served	2,244	2,306	2,403	2,413
Cost to State	\$14,431,000	\$15,586,000	\$17,597,000	\$17,700,583
Justice Involved Services (c)				
Clients Served	1,615	1,507	1,455	1,455
Fifteen Minute Units (d)	---	84,585	82,404	82,404
Cost to State	\$3,552,000	\$3,798,000	\$2,775,000	\$2,775,000
Legal Services				
Clients Served	3,297	3,458	3,679	3,679
Cost to State	\$3,493,000	\$3,601,000	\$3,446,000	\$3,446,000

HUMAN SERVICES

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Intensive Family Support Services				
Clients Served	2,918	3,553	3,149	3,149
Contact Hours (e)	---	---	77,170	77,170
Cost to State	\$4,379,000	\$4,510,000	\$4,517,000	\$3,092,000
Non-Client Specific Programs				
Cost to State	\$19,705,000	\$15,222,000	\$16,007,000	\$14,618,500
Total, State billable average daily population, county				
psychiatric hospitals				
Bergen	647	644	666	678
Burlington	204	209	215	215
Camden	27	27	27	28
Essex	153	137	141	140
Hudson	152	154	164	171
Union	72	75	76	78
Union	39	42	43	46
Addiction Services				
Drug treatment admissions - primary alcohol	21,929	23,355	25,599	27,255
Drug treatment admissions - primary other drugs	44,429	47,504	49,804	52,576
Adult hospital detoxification admissions	7,974	8,612	6,863	6,802
Adult residential detoxification admissions	5,017	5,993	8,843	10,208
Adult residential admissions	10,407	10,871	11,863	12,413
Adult out-patient admissions	38,482	38,919	40,588	41,553
Juvenile treatment admissions	3,449	3,664	3,635	3,858
Juvenile hospital detoxification admissions	---	2	---	---
Juvenile residential detoxification admissions	12	10	4	2
Juvenile residential admissions	1,081	1,036	1,001	975
Juvenile out-patient admissions	2,354	2,493	2,401	2,562
Intoxicated driver cases processed	29,591	24,093	22,944	21,069
Individuals given information and referral	35,697	21,929	24,779	28,599
PERSONNEL DATA				
Position Data (f)				
Filled Positions by Funding Source				
State Supported (g)	154	154	129	151
Federal	89	89	84	87
All Other	24	22	23	22
Total Positions	267	265	236	260
Filled Positions by Program Class				
Community Services	1	1	1	1
Addiction Services	130	128	121	126
Administration and Support Services (g)	136	136	114	133
Total Positions	267	265	236	260

Notes:

- Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 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, Olmstead Support Services and National Alliance on Mental Illness - New Jersey 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) Starting in fiscal year 2009, these funds are transferred to the Department of Health and Senior Services.
 - (c) Service category name changed from Jail Diversion and Re-entry Services.
 - (d) The definition for the unit of service was changed effective 7/1/09 from "contacts" to "Fifteen Minute Units." As a result, data under the new definition are presented only for fiscal years 2010-2012.
 - (e) The definition for units of service was changed to contact hours during fiscal year 2010. As a result, data under the new definition are only presented for fiscal years 2011 and 2012.
 - (f) Position counts for fiscal years 2009 and 2010 have been restated to reflect the inclusion of employees in the former Division of Addiction Services.
 - (g) In fiscal years 2011 and 2012, 13 positions dedicated to the licensing of Mental Health community providers have been transferred to the Division of Management and Budget. For fiscal year 2012, 2 positions have been transferred to the Division of Mental Health and Addiction Services from the Division of Management and Budget.

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
---	---	13	13	13	08	---	---	---	
936	3,506	29,119	33,561	30,357	09	906	906	906	
11,686	---	-391	11,295	10,950	99	12,304	12,304	12,304	
12,622	3,506	28,741	44,869	41,320		13,210 ^(a)	13,210	13,210	
Distribution by Fund and Object									
Personal Services:									
11,583	---	-435	11,148	11,148		12,294	12,294	12,294	
11,583	---	-435	11,148	11,148		12,294	12,294	12,294	
79	---	---	79	41		49	49	49	
455	---	101	556	500		485	485	485	
155	---	-63	92	92		132	132	132	
Special Purpose:									
---	---	13	13	13	08	---	---	---	
---	3,506	29,163	32,669	29,465	09	---	---	---	
100	---	-38	62	61	99	50	50	50	
250	---	---	250	---		200	200	200	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
338,333	---	-1,388	336,945	321,486	08	336,562	342,139	342,139	
43,089	9,310	16,395	68,794	60,666	09	40,458	38,761	38,761	
381,422	9,310	15,007	405,739	382,152		377,020	380,900	380,900	
Distribution by Fund and Object									
Grants:									
---	---	713	713	713	08	---	---	---	
46,555	---	-1,568	44,987	44,102	08	55,775	65,631	65,631	
273,713	---	-533	273,180	258,606	08	144 ^S	258,563	258,563	
6,205	---	---	6,205	6,205	08	262,638	258,563	258,563	
11,860	---	---	11,860	11,860	08	6,185	6,165	6,165	
---	50	13,795	13,845	13,403	08	11,820	11,780	11,780	
---	10	---	10	---	09	---	---	---	
1,505	3	---	1,508	1,438	09	---	---	---	
39,921	8,498	2,600	51,019	44,123	09	1,421	1,421	1,421	
---	---	---	---	---	09	26,198	24,501	24,501	
---	---	---	---	---	09	11,296	11,296	11,296	
770	---	---	770	770	09	650	650	650	

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Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended	
893	749	---	1,642	932	GRANTS-IN-AID				
					Mutual Agreement Parolee Rehabilitation Project for Substance Abusers				
					09	893	893	893	
					STATE AID				
					Distribution by Fund and Program				
141,704	---	---	141,704	141,171	08	144,808	131,659	131,659	
					Community Services				
<u>141,704</u>	<u>---</u>	<u>---</u>	<u>141,704</u>	<u>141,171</u>	Total State Aid		<u>144,808</u>	<u>131,659</u>	<u>131,659</u>
					Distribution by Fund and Object				
					State Aid:				
					Support of Patients in County Psychiatric Hospitals				
115,078	---	---	141,704	141,171	08	144,808	131,659	131,659	
26,626 ^S	---	---	---	---					
<u>535,748</u>	<u>12,816</u>	<u>43,748</u>	<u>592,312</u>	<u>564,643</u>	Grand Total State Appropriation		<u>535,038</u>	<u>525,769</u>	<u>525,769</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
14,137									
13 ^S	10,129	1,890	26,169	15,805					
					Community Services				
53,975	3,232	101	57,308	47,386	09	53,975	51,882	51,882	
					Addiction Services				
2,197	450	---	2,647	1,132					
					Administration and Support Services				
					99	1,593	2,150	2,150	
<u>70,322</u>	<u>13,811</u>	<u>1,991</u>	<u>86,124</u>	<u>64,323</u>	Total Federal Funds		<u>69,920</u>	<u>68,384</u>	<u>68,384</u>
All Other Funds									
					Community Services				
---	24	---	286	283	08	400	400	400	
					Addiction Services				
---	262 ^R	---	---	---	09	11,969	11,969	11,969	
					Administration and Support Services				
---	13,405	1,350	26,906	20,246	99	---	---	---	
					Total All Other Funds				
---	55	---	75	22	GRAND TOTAL ALL FUNDS		<u>617,327</u>	<u>606,522</u>	<u>606,522</u>
<u>606,070</u>	<u>52,544</u>	<u>47,089</u>	<u>705,703</u>	<u>649,517</u>					

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.

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

The Division of Addiction Services is authorized to bill a patient, a patient's insurance carrier, a patient's estate, the person chargeable for a patient's support or the county of residence for institutional, residential and outpatient support of patients treated for alcoholism or drug abuse, or both. Receipts derived from billings or fees and unexpended balances at the end of the preceding fiscal year from these billings or fees are appropriated to the Department of Human Services for the support of the alcohol and drug abuse programs, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

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

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supplemental schedules of Statements of Net Assets and Statements of Revenue, Expenses and Changes in Net Assets for the two UBHC Centers separately and UBHC as a whole.

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

An amount not to exceed \$2,490,000 may be transferred from the Olmstead Support Services account to the Health Care Subsidy Fund Payments account in the Department of Health and Senior Services, to increase the Mental Health Subsidy Fund portion of this account in order to maintain an amount not to exceed the fiscal 2008 per bed allocation for Short-Term Care Facility (STCF) beds, for new STCF beds which opened between January 1, 2008 and June 30, 2012 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 Deputy 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 2011 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 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 \$2,147,000, may be used for general addiction programs in the Division of Mental Health and Addiction Services.

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

Notwithstanding any other law or regulation to the contrary, monies in the "Alcohol Treatment Programs Fund" established pursuant to section 2 of P.L.2001, c.48 (C.26:2B-9.2), and the amounts hereinabove appropriated for Community Based Substance Abuse Treatment and Prevention - State Share, are hereby appropriated, subject to the approval of the Director of the Division of Budget and Accounting, for the purpose of engaging the Division of Property Management and Construction (DPMC) to retain architects and consultants as deemed necessary by DPMC to review the proposed plans for capital construction projects for facilities providing addiction treatment services submitted by providers of addiction treatment services to the Division of Mental Health and Addiction Services to enable DPMC to determine the best facility layout at the lowest possible cost, to monitor the capital projects during design and construction, to provide assistance to the grantee with respect to the undertaking of the capital projects and to advise the Deputy 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 Casino Control Commission, not to exceed \$50,000 annually, shall be deposited into the State General Fund for

appropriation to the Department of Human Services to provide funds for compulsive gambling treatment and prevention programs, pursuant to Section 2 of P.L.2001, c.39 (C.5:12-71.3), subject to the approval of the Director of the Division of Budget and Accounting.

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 45% of the established State House Commission rate during the period January 1 through June 30 of each year and 125% during the period July 1 to December 31 of each year, such that the total amount to be paid by the State on behalf of county indigent patients shall not exceed 85% of the total reasonable per capita cost. Provided, however, beginning January 1, 2011, 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 established State House Commission rate.
- Notwithstanding the provisions of any other law or regulation to the contrary, the amount hereinabove appropriated for Support of Patients in County Psychiatric Hospitals is conditioned upon the following provision: payments to county psychiatric hospitals will only be made after receipt of their claims by the Division of Mental Health and Addiction Services. County psychiatric hospitals shall submit such claims no less frequently than quarterly and within 15 days of the close of each quarter.
- With the exception of all past, present, and future revenues representing federal financial participation received by the State from the United States that is based on payments to hospitals that serve a disproportionate share of low-income patients, which shall be retained by the State, the sharing of revenues received to defray the State Aid appropriation for the costs of maintaining patients in State and county psychiatric hospitals shall be based on the same percent as costs are shared between the State and counties.
- The amount hereinabove appropriated for State Aid reimbursement payments for maintenance of patients in county psychiatric facilities shall be limited to inpatient services only, except that such reimbursement shall be paid to a county for outpatient and partial hospitalization services as defined by the Department of Human Services, if outpatient and/or partial hospitalization services had been previously provided at the county psychiatric facility prior to January 1, 1998. These outpatient and partial hospitalization payments shall not exceed the amount of State Aid funds paid to reimburse outpatient and partial hospitalization services provided during calendar year 1997. In addition, any revision or expansion to the number of inpatient beds or inpatient services provided at such hospitals which will have a material impact on the amount of State Aid payments made for such services, must first be approved by the Department of Human Services before such change is implemented.
- The amount hereinabove appropriated for the Division 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 Budget and Accounting.
- The amount hereinabove appropriated for Support of Patients in County Psychiatric Hospitals is conditioned upon the following provisions: County psychiatric hospitals shall (1) enroll and continue to maintain enrollment as providers in the State's Medicaid program, (2) complete or pursue in good faith the completion of eligibility applications for patients who could be Medicaid eligible, (3) bill the Medicaid program for all applicable services, and (4) neither admit nor discharge patients based upon Medicaid eligibility.
- Notwithstanding the provisions of any other law or regulation to the contrary, the amount hereinabove appropriated for Support of Patients in County Psychiatric Hospitals is conditioned upon the county psychiatric hospitals providing and certifying all information that is required by the State to prepare a complete, accurate and timely claim to federal authorities for Medicaid Disproportionate Share (DSH) claim revenues.

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20. PHYSICAL AND MENTAL HEALTH

24. SPECIAL HEALTH SERVICES

7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

OBJECTIVES

1. To provide immediate and quality diagnosis and treatment of acute illness or disability, as well as health maintenance services. Beneficiaries include New Jersey residents determined eligible for financial assistance, pregnant women and certain dependent children, low-income disabled or blind persons, Supplemental Security Income recipients, children in foster home programs, persons qualifying for the State's Medically Needy programs or Medical Assistance Only, and certain classes of refugees and immigrants.
2. To provide subsidized health care coverage for children with gross family incomes which do not exceed 350% of the federal poverty level through the Medicaid Title XIX or the Children's Health Insurance Program (CHIP) Title XXI. To provide subsidized health care coverage for a parent or caretaker relative of a child with earned income at or below 133% of the federal poverty level while continuing the subsidized health care coverage for a parent or caretaker relative of a child with gross family income between 134% and 200% of the federal poverty level, who applied prior to March 1, 2010. To provide health coverage for those single adults eligible for General Assistance with incomes not exceeding 23% of the federal poverty level.

PROGRAM CLASSIFICATIONS

21. **Health Services Administration and Management.** Evaluates the medical needs of persons eligible for the Medicaid and Medically Needy, KidCare and FamilyCare, and General

Assistance programs and assures that these needs are met through immediate and quality diagnosis, treatment, rehabilitation, and health maintenance. Provides payments to fiscal agent for claims processing and managed care capitation, and county welfare agencies for eligibility determination and to a health benefits coordinator vendor to assist with eligibility determination and client HMO selection. Administers the Division's network of fee-for-service providers as well as the HMOs contracted with the Division and provides overall program policy direction and management. Principal units are the director's office, fiscal services, administrative support services, including information systems, medical care support services, Medicaid district offices, managed care oversight, and quality assurance.

22. **General Medical Services.** Distributes payments to providers of medical care for services rendered on behalf of recipients covered by the various programs. These services include inpatient and outpatient general hospital, psychiatric hospital, dental, home health, clinical services, rehabilitation, x-ray, laboratory services, prosthetic devices, medical supplies, medical transportation, prescribed drugs, Medicare premiums, certain other community-based services under federal waiver, and managed care. Subsidized health insurance coverage is also provided to certain non-Medicaid lower-income children and parents as a result of authority and funding from P.L.1997, c.272 and P.L.1997, c.263, which established the NJ KidCare program pursuant to Title XXI of the federal Social Security Act and P.L.2000, c.71, which established the NJ FamilyCare program.

EVALUATION DATA

PROGRAM DATA	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
General Medical Services				
Population Data				
Average monthly eligibles	795,755	834,532	858,933	859,745
Managed Care Initiative				
Gross annual capitation payments	\$1,658,376,207	\$1,879,113,406	\$2,041,895,284	\$2,121,073,000
Graduate Medical Education (a)	\$60,000,000	\$60,000,000	\$60,000,000	\$90,000,000
Hospital Relief Offset Payments	\$131,690,000	\$125,290,000	\$125,290,000	\$125,290,000
Hospital Health Care Subsidy Payments	\$63,339,720	\$65,964,000	\$65,964,000	\$65,964,000
Hospital Inpatient Services				
Patient admissions	63,647	64,687	62,044	63,447
Average cost per admission	\$8,511	\$8,742	\$8,845	\$9,012
Gross annual cost (a)	\$541,720,979	\$565,497,064	\$548,763,940	\$571,770,000
Prescription Drugs				
Prescriptions	18,222,748	18,452,934	18,799,068	18,862,677
Average cost per prescription	\$50.02	\$44.33	\$47.89	\$47.51
Gross annual cost (b)	\$911,417,663	\$817,961,977	\$900,329,474	\$896,072,876
Less: Pharmaceutical manufacturer rebates (c)	(\$160,736,084)	(\$213,841,646)	(\$183,009,876)	(\$183,009,876)
Total program cost	\$750,681,579	\$604,120,331	\$721,474,488	\$713,063,000
Hospital Outpatient Services				
Visits	2,121,338	2,206,473	2,361,167	2,391,621
Average cost per visit	\$130.26	\$124.67	\$113.14	\$124.39
Gross annual cost	\$276,329,377	\$275,077,104	\$267,142,806	\$297,485,000

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	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Physician Services				
Visits	3,607,624	3,498,721	3,426,661	3,343,285
Average cost per visit	\$19.52	\$19.58	\$19.61	\$19.99
Gross annual cost	\$70,431,881	\$68,488,141	\$67,183,932	\$66,836,000
Medicare Premiums (d)	\$254,839,030	\$302,315,896	\$331,797,514	\$351,186,000
Dental Services	\$28,617,200	\$25,053,017	\$23,564,027	\$21,542,000
Clinic Services	\$175,637,262	\$201,362,725	\$226,349,800	\$259,065,000
Transportation Services (e)	\$99,027,746	\$105,962,183	\$85,975,545	\$85,460,000
All Other Services (Gross) (f)	\$317,164,339	\$317,088,750	\$346,469,538	\$344,235,000
Less: Recoveries and Adjustments (g)	(\$121,047,228)	(\$67,106,229)	(\$73,427,000)	(\$60,000,000)
Less: Global Medicaid Waiver	---	---	---	(\$225,000,000)
Grand Total	\$4,306,808,092	\$4,528,226,388	\$4,838,443,874	\$4,827,969,000
State share (General Fund)	\$1,990,807,534	\$1,892,098,996	\$2,150,962,062	\$2,464,373,000
State share (Hospital Health Care Subsidy Fund) (h) ...	\$30,164,627	\$29,829,502	\$31,001,186	\$32,982,000
Federal share (i)	\$2,285,835,931	\$2,606,297,890	\$2,656,480,626	\$2,330,614,000

NJ FamilyCare--Children's Health Insurance Program:

Enrollment (j)	384,756	445,680	479,379	513,118
Total costs	\$210,848,155	\$268,754,249	\$311,502,811	\$346,021,000
State share	\$68,047,228	\$92,073,562	\$103,813,721	\$115,713,000
Federal share	\$126,736,445	\$163,980,832	\$193,389,090	\$215,579,000
Individuals share	\$16,064,482	\$12,699,855	\$14,300,000	\$14,729,000

NJ FamilyCare--Adult Health Coverage Benefits:

Enrollment	165,007	204,815	204,232	219,920
Total costs	\$477,437,756	\$593,619,597	\$662,939,277	\$734,944,000
State share (k)	\$204,466,493	\$235,696,174	\$239,238,652	\$262,640,000
Federal share	\$269,128,317	\$350,798,278	\$416,500,625	\$464,888,000
Employers/Individuals share	\$3,842,946	\$7,125,145	\$7,200,000	\$7,416,000

General Assistance Medical Services:

Enrollment	49,490	56,029	57,735	59,492
Total costs	\$135,525,543	\$156,625,772	\$151,231,900	\$149,422,000

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State Supported	158	153	148	160
Federal	325	318	295	321
Total Positions	483	471	443	481

Filled Positions by Program Class

Health Services Administration and Management	483	471	443	481
Total Positions	483	471	443	481

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

The Fiscal Year 2012 Budget assumes that, beginning in fiscal year 2012, certain services with line items that are currently provided as fee-for-service will be covered by a managed care organization. The current evaluation data display does not reflect this change in service delivery.

- (a) Fiscal years 2009 and 2010 Hospital Inpatient Services expenditures have been reduced by \$60 million to account for Graduate Medical Education expenditures now displayed in a distinct line-item.
- (b) Fiscal years 2010 and 2011 reflect a reduction in payments to the federal government for beneficiaries that receive their prescription drugs through Medicare Part D.
- (c) Fiscal year 2010 reflects a one-time resource of rebates from prior years.
- (d) Includes enhanced federal funding for Specified Low-Income Medicare Beneficiary eligibility expansions and premium shifts, pursuant to the Federal Balanced Budget Act of 1997.
- (e) In fiscal years 2009 and 2010, \$24.7 million and \$25.8 million respectively were paid by the State from the Payments to Medical Assistance Recipients - Transportation Services account to the county welfare agencies to administer transportation services. In fiscal year 2011, \$3.6 million will be paid by the State from the Payments to Medicaid Recipients - Transportation Services accounts to the county welfare agencies to administer transportation services. Beginning fiscal year 2012, there will no longer be payments from the State to county welfare agencies for the administration of transportation services.

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- (f) All Other Services includes all Grants-in-Aid programs not displayed as a separate line item above. In fiscal years 2011 and 2012, \$11.2 million and \$14.2 million respectively will be paid to the county welfare agencies for the administration of eligibility services.
- (g) Fiscal year 2009 includes receipts from national settlements and receipts from third-party liability recoveries that are attributable to fiscal 2008.
- (h) Fiscal year 2009 has been revised to reflect the finalized amount.
- (i) Federal share includes the following amounts attributable to enhanced Medicaid matching percentage provided through the American Recovery and Reinvestment Act: Fiscal year 2009 \$313.4 million; Fiscal year 2010 \$510.6 million; and Fiscal 2011 \$413.8 million.
- (j) Enrollment includes children funded under the Title XIX Medicaid program.
- (k) Fiscal years 2009 and 2010 expenditures include those covered by carryforward balances.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
26,511	6,066	9,570	42,147	35,949					
---	6,936	-6,936	---	---	21	28,204	32,616	32,616	
					22	---	---	---	
26,511	13,002	2,634	42,147	35,949		28,204^(a)	32,616	32,616	
Distribution by Fund and Object									
Personal Services:									
14,000	---	-304	13,696	11,434		14,423	11,430	11,430	
14,000	---	-304	13,696	11,434		14,423	11,430	11,430	
98	---	---	98	53		98	107	107	
6,327	---	2,635	8,962	8,058		2,276	2,477	2,477	
62	---	---	62	46		59	62	62	
Special Purpose:									
5,722	5,795	2,019	13,536	11,100	21	11,046	18,081	18,081	
287	---	---	287	178					
15	---	---	15	6	21	287	296	296	
---	---	5,220	5,220	4,975	21	15	10	10	
---	6,936 ^R	-6,936	---	---	21	---	---	---	
---	271	---	271	99	22	---	---	---	
						---	153	153	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
2,304,959	274,515	10,781	2,590,255	2,490,473	22	2,938,565	3,013,672	3,013,672	
2,304,959	274,515	10,781	2,590,255	2,490,473		2,938,565	3,013,672	3,013,672	
Less:									
---	---	---	---	---		(496,564)	---	---	
---	---	---	---	---		---	(225,000)	(225,000)	
2,304,959	274,515	10,781	2,590,255	2,490,473		2,442,001	2,788,672	2,788,672	

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Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Grants:									
25,678	---	-3,000	22,678	21,475	Payments for Medical Assistance Recipients - Adult Mental Health Residential	22	27,631	29,122	29,122
375,773									
24,209 ^S	---	373,500	773,482	742,988	Managed Care Initiative	22	1,070,047	1,080,540	1,080,540
62,645	---	1,346	63,991	63,991	Hospital Relief Offset Payments (c)	22	62,645	62,645	62,645
---	---	---	---	---	Graduate Medical Education	22	30,000	45,000	45,000
5,554	---	-1,175	4,379	4,145	Payments for Medical Assistance Recipients - ICF/MR	22	6,100	6,963	6,963
303,729	---	-73,360	230,369	226,345	Payments for Medical Assistance Recipients - Inpatient Hospital	22	303,277	293,318	293,318
562,608	213,842 ^R	-160,513	615,937	604,703	Payments for Medical Assistance Recipients - Prescription Drugs	22	474,181	527,786	527,786
139,918	---	-30,167	109,751	109,042	Payments for Medical Assistance Recipients - Outpatient Hospital	22	148,558	152,610	152,610
41,319	---	-12,625	28,694	27,586	Payments for Medical Assistance Recipients - Physician Services	22	33,969	34,287	34,287
12,978	---	-2,375	10,603	9,821	Payments for Medical Assistance Recipients - Home Health Care	22	14,550	11,674	11,674
37,956									
93,750 ^S	---	-17,250	114,456	113,546	Payments for Medical Assistance Recipients - Medicare Premiums	22	54,153 107,300 ^S	170,933	170,933
17,473	---	-6,625	10,848	9,979	Payments for Medical Assistance Recipients - Dental Services	22	10,030	11,051	11,051
17,181	---	-8,750	8,431	7,211	Payments for Medical Assistance Recipients - Psychiatric Hospital	22	7,258	11,277	11,277
19,126	---	-3,250	15,876	15,528	Payments for Medical Assistance Recipients - Medical Supplies	22	21,295	19,088	19,088
87,621	---	-13,500	74,121	71,748	Payments for Medical Assistance Recipients - Clinic Services	22	114,149	122,917	122,917
64,307	---	-6,250	58,057	57,421	Payments for Medical Assistance Recipients - Transportation Services	22	64,579	43,841	43,841
27,150	---	-16,100	11,050	270	Payments for Medical Assistance Recipients - Other Services	22	16,007	35,038	35,038
5,000	---	1,000	6,000	4,887	Eligibility Determination Services	22	5,716	13,048	13,048
8,512	---	810	9,322	9,234	Health Benefit Coordination Services	22	9,340	9,689	9,689
62,523									
100,541 ^S	49,169 ^R	-45,048	167,185	156,626	General Assistance Medical Services	22	74,840 50,690 ^S	74,711	74,711
202,354	9,015 2,489 ^R	34,238	248,096	227,674	NJ FamilyCare--Affordable and Accessible Health Coverage Benefits	22	223,763	249,588	249,588
7,054	---	-125	6,929	6,253	Programs for Assertive Community Treatment	22	8,487	8,546	8,546

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Year Ending June 30, 2010					Year Ending June 30, 2012					
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended		
---	---	---	---	---	GRANTS-IN-AID					
<i>Less:</i>										
						Enhanced Federal Medicaid Matching Percentage	(496,564)	---	---	
						Comprehensive Medicaid Waiver	---	(225,000)	(225,000)	
<u>2,331,470</u>	<u>287,517</u>	<u>13,415</u>	<u>2,632,402</u>	<u>2,526,422</u>		Grand Total State Appropriation	<u>2,470,205</u>	<u>2,821,288</u>	<u>2,821,288</u>	
OTHER RELATED APPROPRIATIONS										
Federal Funds										
76,644						Health Services Administration and Management	21	88,207	117,436	117,436
247 ^S	-5,911	10,309	81,289	68,930		General Medical Services	22	<u>3,560,889</u>	<u>3,097,444</u>	<u>3,097,444</u>
<u>3,296,149</u>	<u>10,092</u>	<u>2,018</u>	<u>3,308,259</u>	<u>3,152,953</u>		Total Federal Funds		<u>3,649,096</u>	<u>3,214,880</u>	<u>3,214,880</u>
<u>3,373,040</u>	<u>4,181</u>	<u>12,327</u>	<u>3,389,548</u>	<u>3,221,883</u>		All Other Funds				
	232					Health Services Administration and Management	21	3,666	3,680	3,680
	3,446 ^R		3,678	3,554		General Medical Services	22	<u>684,764</u>	<u>654,212</u>	<u>654,212</u>
	618,376 ^R	-20,655	597,721	597,721		Total All Other Funds		<u>688,430</u>	<u>657,892</u>	<u>657,892</u>
	622,054	-20,655	601,399	601,275		GRAND TOTAL ALL FUNDS		<u>6,807,731</u>	<u>6,694,060</u>	<u>6,694,060</u>
<u>5,704,510</u>	<u>913,752</u>	<u>5,087</u>	<u>6,623,349</u>	<u>6,349,580</u>						

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.

Notes -- Grants-In-Aid - General Fund

- (b) Beginning in fiscal year 2012, certain services with line-items that are currently provided as fee-for-service will be covered by a managed care organization.
- (c) The Hospital Relief Offset Payments account includes appropriations from the Department of Health and Senior Services through the Health Care Subsidy Fund.

Language Recommendations -- Direct State Services - General Fund

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

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

Additional federal Title XIX revenue generated from the claiming of uncompensated care payments made to disproportionate share hospitals shall be deposited in the General Fund as anticipated revenue.

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

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

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

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 and Community Services in the Department of Health and Senior Services. All such transfers are subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

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

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

In addition to the amounts hereinabove appropriated for payments to providers on behalf of medical assistance recipients, such additional sums as may be required are appropriated from the General Fund to cover costs consequent to the establishment of presumptive eligibility for children and pregnant women in the Medicaid (Title XIX) program and the NJ FamilyCare program as defined in P.L.2005, c.156 (C.30:4J-8 et al.).

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, and subject to federal approval, of the amounts appropriated in the General Medical Services program class, the Commissioner of Human Services is authorized to develop and introduce Optional Service Plan Innovations to enhance client choice for users of Medicaid optional services, while containing expenditures.

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

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated to Hospital Relief Offset Payments is conditioned upon the following: those hospitals that are eligible to receive a Hospital Relief Subsidy Fund (HRSF) payment may receive enhanced payments from the Medicaid program for providing services to Medicaid and NJ FamilyCare beneficiaries. The HRSF payment shall be an amount approved by the Director of the Division of Budget and Accounting, determined for Acute Care hospitals and is to be distributed using a new formula effective July 1, 2011. The new formula shall be based on hospital Medicaid utilization compared to industry-wide utilization for behavioral health, substance abuse, pregnancy, childbirth, and newborn services. Methodology for determining this payment is based on a HRSF factor for all acute care general hospitals, expressed as a percentage, and is defined as the sum of Medicaid primary discharges for Medicaid and NJ FamilyCare program (Title XIX and Title XXI respectively from the Social Security Act) fee-for-service and encounter (HMO) claims for all DRGs in Major Diagnostic Categories (MDCs) 14, 15, 19, and 20 (as specified in the All Patient Diagnosis Related Groups Patient Classification System Definitions Manual published by 3M Health Information Systems), excluding discharges from Medicaid Excluded Units, divided by the industry-wide sum of these discharges. The aforementioned discharge count will be obtained for each hospital using the most recent calendar year of data available for which the Division has 24 months of paid claims data as of February 1 the year prior to the subsidy payment year. The HRSF factor for each hospital is then multiplied by the total appropriated HRSF amount, to arrive at the hospital's individual allocation. The Division will use a phase-in process to transition to the new methodology over a three year period (State Fiscal Year 2012-2014). During the transition period, the allocation will be determined using a sum of the previous three State Fiscal Year (SFY) allocation amounts plus the allocation amount calculated for the new year, using the new formula. The hospital four year sum is divided by the sum of the four year allocation for all hospitals to arrive at a percent to total. This percent is multiplied by the total appropriated HRSF amount. The new one year methodology will be implemented beginning SFY 2015. These total enhanced allocated amounts shall be equal to the total State and federal funds appropriated and are not to exceed an amount to be approved by the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated to Graduate Medical Education is conditioned upon the following: Effective July 1, 2011, the new GME allocation shall be calculated based on the sum of Medicaid Primary (Title XIX of the Social Security Act) and Enhanced FamilyCare Part A Inpatient fee-for-service payments (Net of Administrative Payments and Medicaid Excluded unit payments) and data from the hospital's most recent available submitted cost report as of February 1 the year prior to the subsidy payment year for acute care general hospitals. The aforementioned hospital payments will be obtained using the hospital's most recent fiscal year of data for which the Division has 24 months of paid claims data prior to February 1 of the year prior to the rate year. An Indirect Medical Education (IME) Factor is calculated for each Medicaid identified acute care general hospital using a ratio of net available beds (less nursery beds) to submitted IME Resident Full Time Equivalencies (FTEs) and the Medicare IME Formula. This IME factor is applied to the above mentioned Medicaid and FamilyCare Part A payments to obtain a hospital specific IME payment. Each Medicaid identified acute care general hospital's IME payment amount is then divided by the sum of all Medicaid identified acute

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care general hospitals to arrive at a percent to total. This percentage is multiplied by the total appropriated GME amount to determine the hospital's individual allocation. The Division will use a phase-in process to transition to the new methodology over a three year period (SFY 2012-2014). During the transition period, the allocation amount will be determined using a sum of the previous three state fiscal year (SFY) allocation amounts plus the allocation amount calculated for the new year using the new formula. This hospital four year sum is divided by the sum of the four year allocation for all hospitals to arrive at a percent to total. This percent is multiplied by the total appropriated GME amount. The new one year methodology will be implemented beginning SFY 2015. The total amount of these payments shall not exceed an amount approved by the Director of the Division of Budget and Accounting in combined State and federal funds.

Of the amounts hereinabove appropriated in State and federal funds in the Hospital Relief Offset Payment accounts in the Department of Human Services, Division of Medical Assistance and Health Services, such sums as may be necessary shall be transferred to the Hospital Relief Subsidy Fund within the Health Care Subsidy Fund established pursuant to P.L.1992, c.160 (C.26:2H-18.51 et seq.) to maximize federal revenues related to these accounts and maintain an appropriate level of hospital payments, subject to the approval of the Director of the Division of Budget and Accounting.

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.

Non-contracted hospitals providing emergency services to Medicaid or NJ FamilyCare members enrolled in the managed care program shall accept, as payment in full, the amounts that the non-contracted hospital would receive from Medicaid for the emergency services and/or any related hospitalization if the beneficiary were enrolled in Medicaid fee-for-service.

Notwithstanding the provisions of any law or regulation to the contrary, effective January 1, 2009, payments for the Payments of Medical Assistance Recipients - Outpatient Hospital account for outpatient hospital reimbursement for all psychiatric services provided as an outpatient hospital service to all eligible individuals regardless of age, shall be paid at the lower of charges or the prospective hourly rates as defined in N.J.A.C. 10:52. Cost related to such services shall be excluded from outpatient hospital cost settlements. Hospitals may provide continued services to all eligible individuals in partial hospitalization programs in need of additional care beyond the 24 month limit and shall bill for these extended services at the community partial care rate of \$77 per day.

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

Notwithstanding the provisions of any law or regulation to the contrary, effective commencing at the beginning of the current fiscal year and subject to federal approval, of the amounts hereinabove appropriated to Payments of Medical Assistance Recipients - Inpatient Hospital, inpatient medical services provided through the Division of Medical Assistance and Health Services shall be conditioned upon the following provision: No funds shall be expended for hospital services during which a preventable hospital error occurred or for hospital services provided for the necessary inpatient treatment arising from a preventable hospital error, as shall be defined by the Commissioner of the Department of Human Services.

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

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

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

Of the amount hereinabove appropriated for Payments for Medical Assistance Recipients - Prescription Drugs, the Commissioners of Human Services and Health and Senior Services shall establish a system to utilize unopened prescription drugs at nursing facilities issued to patients at such facilities and which have not exceeded their expiration date.

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 and may also be transferred to any appropriation in the General Medical Services program classification. All such transfers are subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

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

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

Of the revenues received as a result of sanctions to health maintenance organizations participating in Medicaid Managed Care, an amount not to exceed \$500,000 is appropriated to the Managed Care Initiative or NJ KidCare A - Administration account to improve access

to medical services and quality care through such activities as outreach, education, and awareness, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice provisions of 42 CFR 447.205 where applicable, the amounts hereinabove appropriated to Payments for Medical Assistance Recipients – Prescription Drugs or General Assistance Medical Services are subject to the following conditions: reimbursement for the cost of certain prescription drugs shall be based on the maximum price which the State shall pay (the “State Maximum Allowable Cost”), which shall be established by the Commissioner of the Department of Human Services. The Commissioner shall establish the State Maximum Allowable Costs for prescription drugs based on cost information and drug acquisition information obtained from suppliers of multi-source prescription drugs.

No funding shall be provided from the General Assistance Medical Services or NJ FamilyCare programs for anti-retroviral drugs for the treatment of HIV/AIDS, as specified in the Department of Health and Senior Services’ formulary for the AIDS Drugs Distribution Program (ADDP).

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

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

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

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

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

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

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

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

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

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- In accordance with the "Family Health Care Coverage Act," P.L.2005, c.156 (C.30:4J-8 et al.), rebates collected during the current fiscal year from the pharmaceutical manufacturing companies for prescription expenditures made to providers on behalf of General Assistance Medical Services clients are appropriated to NJ FamilyCare-Affordable and Accessible Health Coverage Benefits.
- The amount hereinabove appropriated to Payments for Medical Assistance Recipients - Clinic Services shall be conditioned upon the following: notwithstanding the provisions of subsection (b) of N.J.A.C.10:60-5.3 and subsection (a) of N.J.A.C.10:60-5.4 to the contrary, a person receiving the maximum number of Early and Periodic Screening, Diagnosis and Treatment/Private Duty Nursing (EPSDT/PDN) services, that is, 16 hours in any 24-hour period, may be authorized to receive additional PDN hours if private health insurance is available to cover the cost of the additional hours and appropriate medical documentation is provided that indicates that additional PDN hours are required and that the primary caregiver is not qualified to provide the additional PDN hours.
- Notwithstanding the provisions of subsection (a) of N.J.A.C.10:60-5.7 and subsection (e) of N.J.A.C.10:60-11.2 to the contrary, the amount hereinabove appropriated for Payments for Medical Assistance Recipients - Clinic Services is conditioned upon the Commissioner of Human Services increasing the hourly nursing rates for Early and Periodic Screening, Diagnosis and Treatment/Private Duty Nursing (EPSDT/PDN) services by \$10 per hour above the fiscal year 2008 rate.
- The amount hereinabove appropriated for Payments for Medical Assistance Recipients-Other Services, NJ FamilyCare, and NJ KidCare may be used to pay financial rewards to individuals or entities who report instances of health care-related fraud and/or abuse involving the programs administered by DMAHS (including, but not limited to, the New Jersey Medicaid and NJ FamilyCare programs), or the Pharmaceutical Assistance to the Aged and Disabled (PAAD) or Work First New Jersey General Public Assistance programs. Rewards may be paid only when the reports result in a recovery by DMAHS, and only if other conditions established by DMAHS are met, and shall be limited to 10% of the recovery or \$1,000, whichever is less. Notwithstanding the provisions of any law or regulation to the contrary, but subject to any necessary federal approval and/or change in federal law, receipt of such rewards shall not affect an applicant's individual financial eligibility for the programs administered by DMAHS, or for PAAD or Work First New Jersey General Public Assistance programs.
- The amount hereinabove appropriated for Payments for Medical Assistance Recipients - Clinic Services, may be used to reimburse Federally Qualified Health Centers (FQHCs) the higher of their Medicaid PPS encounter rate or the fee-for-service rate for specified deliveries and ob/gyn surgeries for clients not enrolled in managed care. Reimbursement for surgical assistants shall be at the fee-for-service rate for clients not enrolled in managed care. Managed care organizations shall reimburse FQHCs for these services and the FQHCs shall be carved out of wraparound reimbursement for these services.
- Notwithstanding the provisions of any law or regulation to the contrary, from the amount hereinabove appropriated for the Payments for Medical Assistance Recipients-Inpatient Hospital program, the Commissioner of Human Services shall establish a disease management program to improve the quality of care for beneficiaries of the Division of Medical Assistance and Health Services and reduce costs in the General Medical Services program.
- Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated for the Medicaid program as hereinabove appropriated in the Payments for Medical Assistance Recipients-Prescription Drugs account are available to any pharmacy that does not agree to allow Medicaid to bill on its behalf any third party, as defined in subsection m. of section 3 of P.L. 1968, c.413 (C.30:4D-3), by participating in a billing agreement executed between the State and the pharmacy.
- Notwithstanding the provisions of any law or regulation to the contrary, effective January 1, 2005, inpatient hospital reimbursements for Medical Assistance services for dually eligible individuals shall exclude Medicare Part A crossover payments according to a plan designed by the Commissioner of Human Services and approved by the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any other law or regulation to the contrary, the amounts expended from Payments for Medical Assistance Recipients - Medical Supplies shall be conditioned upon the following: reimbursement for adult incontinence briefs and oxygen concentrators shall be set at 70% of reasonable and customary charges.
- Notwithstanding the provisions of any law or regulation to the contrary, the appropriation in the Payments for Medical Assistance Recipients-Clinic Services, Payments for Medical Assistance Recipients-Physician Services, Payments for Medical Assistance Recipients-Medical Supplies and Payments for Medical Assistance Recipients-Other Services shall be conditioned upon the following provision: no funds shall be expended for partial care services, chiropractic services, medical supplies except those sold in a pharmacy, or podiatry services to any provider who was not a Medicaid/NJ FamilyCare approved provider of partial care services, chiropractic services, medical supplies except those sold in a pharmacy, or podiatry services, respectively, prior to July 1, 2006 with the exception of new providers whose services are deemed necessary to meet special needs by the Division of Medical Assistance and Health Services.
- Notwithstanding the provisions of any state law or regulation to the contrary, effective July 1, 2009, no payments for partial care services in mental health clinics, as hereinabove appropriated in Payments for Medical Assistance Recipients - Clinic Services shall be provided unless the services are prior authorized by professional staff designated by the Department of Human Services.
- Notwithstanding the provisions of any law or regulation to the contrary, the appropriation hereinabove for Payments for Medical Assistance Recipients-Outpatient Hospital shall be conditioned upon the following provision: certifications shall not be granted for new or relocating offsite hospital-based entities in accordance with N.J.A.C.10:52-1.3 with the exception of providers whose services are deemed necessary to meet special needs by the Division of Medical Assistance and Health Services.
- The amounts hereinabove appropriated for General Medical Services program class are conditioned upon the Commissioner of Human Services making changes to such programs to make them consistent with the federal Deficit Reduction Act of 2005.
- Notwithstanding the provisions of any law or regulation to the contrary, all financial recoveries obtained through the efforts of any entity authorized to undertake the prevention and detection of Medicaid fraud, waste and abuse, are appropriated to General Medical Services in the Division of Medical Assistance and Health Services.
- Such sums as may be necessary are appropriated from enhanced audit recoveries obtained by the Division of Medical Assistance and Health Services to fund the costs of enhanced audit recovery efforts of the division within the General Medical Services program classification, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of subsection d. of section 5 of P.L.2005, c.156 (C.30:4J-12) or any other law or regulation to the contrary, the appropriations hereinabove for Medicaid and NJ FamilyCare are subject to the following condition: the Department of Human Services may determine eligibility for the Medicaid and NJ FamilyCare programs by verifying income through any means authorized by the Children's Health Insurance Program Reauthorization Act of 2009, Pub. L.111-3, including through electronic matching of data files provided that any consents if required under State or federal law for such matching are obtained.

Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated in Managed Care Initiative, Payments for Medical Assistance Recipients - Dental Services, and NJ FamilyCare - Affordable and Accessible Health Coverage Benefits, comprehensive orthodontic treatment benefits for Plan A children under the age of 21 and Plan B, C and D children under the age of 19 shall be limited to the correction of handicapping malocclusion, trauma or disease resulting in functional difficulties in speech and mastication, cleft palate and lip and/or craniofacial anomalies and deformities, and services required by federal law. Malposed teeth having a profound effect on the child's psychological development, if extreme, may at the discretion of the Division in individual cases be considered handicapping.

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

Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated to Payments for Medical Assistance Recipients - Inpatient Hospitals, effective January 1, 2012 the Medicaid Inpatient Fee-For-Service payment rates will not be adjusted to incorporate the annual excluded hospital inflation factor, also referred to as the economic factor recognized under the CMS TEFRA target limitations.

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 August 1, 2011, or at such later date as shall be determined by the Commissioner as needed to administratively effectuate these requirements, all existing enrollments as of such date shall be terminated for all single adults or couples without dependent children and there shall be no new enrollments for such persons after such date for those: (i) whose family gross income does not exceed 100% of the poverty level; and (ii) who were enrolled in the NJ FamilyCare program on January 9, 2006, who are currently enrolled in NJ FamilyCare, and are ineligible for Medicaid.

(b) as of August 1, 2011, or at such later date as shall be determined by the Commissioner as needed to administratively effectuate these requirements, enrollment of parents who were enrolled in the New Jersey Health ACCESS program on October 31, 2001, and are currently enrolled in the NJ FamilyCare program, shall be terminated and there shall be no future enrollments of such persons in the NJ FamilyCare program.

(c) as of August 1, 2011, or at such later date as shall be determined by the Commissioner as needed to administratively effectuate these requirements, enrollment of single adults or couples without dependent children who were enrolled in the New Jersey Health ACCESS program on October 31, 2001, and who are currently enrolled in the NJ FamilyCare program shall be terminated and there shall be no future enrollments of such persons in the NJ FamilyCare program.

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

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

Notwithstanding the provisions of any other law or regulation to the contrary, and subject to any federal approval that may be necessary, the amounts hereinabove appropriated in the Managed Care Initiative account are subject to the following condition: only the following individuals shall be excluded from mandatory enrollment in the Medicaid/NJ FamilyCare managed care program: 1) individuals who are institutionalized in an inpatient psychiatric institution, a long-term care nursing facility, 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 DYFS and are placed in a DYFS non-Joint Committee on Accreditation of Healthcare Organizations (JCAHO) accredited children's residential care facility and individuals in a mental health or substance abuse residential treatment facility shall not be excluded from enrollment pursuant to this paragraph; 2) individuals in out-of-state placements; 3) special low-income Medicare beneficiaries (SLMBs); and 4) individuals in the Program of All-Inclusive Care for the Elderly (PACE) program.

Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice provisions of 42 C.F.R. 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) through August 31, 2011 (a) reimbursement for the cost of all legend and non-legend drugs shall be calculated based on the lowest of: (i) the Average Wholesale Price less a volume discount not to exceed 17.5% as shall be determined by the Commissioner and the Director of the Division of Budget and Accounting; or (ii) the federal upper limit (FUL); or (iii) the state upper limit (SUL); or (iv) a pharmacy's usual and customary charge; and (b) the current prescription drug dispensing fee structure set as a variable rate of \$3.73 to \$3.99 shall

HUMAN SERVICES

remain in effect through August 31, 2011; (2) on or after September 1, 2011 (a) drug cost for all legend and non-legend single source, brand-name multi-source, and multi-source drugs shall be calculated based upon, in the discretion of the Commissioner: (i) cost acquisition data submitted by providers, suppliers, and/or wholesalers of pharmaceutical services for single source, brand-name multi-source, and multi-source drugs; or (ii) the wholesale acquisition cost (WAC) less a one percent volume discount for single-source and multi-source brand-name drugs; or (iii) the lesser of the SUL or FUL for multi-source drugs; (3) on or after September 1, 2011, drug reimbursement shall be calculated, in the discretion of the Commissioner, based on either: (i) the lesser of the acquisition data from providers, suppliers and/or wholesalers for single source, brand-name multi-source, and multi-source drugs plus a professional fee or a provider's usual and customary charge; or (ii) the lesser of WAC less one percent plus a dispensing fee of \$3.73 to \$3.99 for single-source and multi-source brand-name drugs or a provider's usual and customary charge; or (iii) the lesser of SUL or FUL plus \$3.73 to \$3.99 for multi-source drugs or a provider's usual and customary charge. In the absence of acquisition data on or after September 1, 2011, reimbursement shall be based on the lesser of 3.ii or 3.iii above. To effectuate the purposes of this paragraph, which is intended to be budget neutral, the Department of Human Services shall mandate ongoing submission of current drug acquisition data by providers, suppliers, and/or wholesalers of pharmaceutical services for reimbursement of dispensing or administering single source, brand-name multi-source, and multi-source drugs, and no funds hereinabove appropriated shall be paid to any entity that fails to submit required data.

The amount hereinabove appropriated for payments for Medical Assistance Recipients-Prescription Drugs and General Assistance Medical Services accounts is available to pay supplemental pharmacy payments to pharmacies in recognition of reduced claim payments for prescription drugs impacted by the First Data Bank Average Wholesale Price settlement, using drug utilization information and calculations to determine supplemental payments reflecting the differences in reimbursement resulting from the Settlement.

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.

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 for disabled fragile children under the care and supervision of the Division of Youth and Family Services (DYFS) in the Department of Children and

Families. Personal Care Assistance (PCA) services are an optional benefit offered to New Jersey Medicaid beneficiaries who are experiencing functional impairment. It provides assistance with aspects of daily living for people who have either a short-term or long-term disability. Personal Preference: New Jersey's Cash and Counseling Demonstration Project, a national research and demonstration project sponsored by the Robert Wood Johnson Foundation, studies the effects of allowing disabled Medicaid recipients who are eligible for PCA services to direct their own care. 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 \$45,084. 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.

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EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
OPERATING DATA				
Disability Services				
Personal Care Services	\$285,482,553	\$297,462,974	\$304,722,572	\$316,760,000
Waiver Initiatives	\$40,746,341	\$42,535,722	\$43,147,696	\$44,075,000
 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	16	18	17	18
Federal	16	15	12	14
Total Positions	32	33	29	32
Filled Positions by Program Class				
Disability Services	32	33	29	32
Total Positions	32	33	29	32

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

The fiscal year 2012 Budget assumes that, beginning in fiscal year 2012, certain services with line items that are currently provided as fee-for-service will be covered by a managed care organization. The current evaluation data display does not reflect this change in service delivery.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010									Year Ending June 30, 2012	
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended		
<u>DIRECT STATE SERVICES</u>										
Distribution by Fund and Program										
1,293	---	-40	1,253	1,249	27	1,403	1,333	1,333		
<u>1,293</u>	<u>---</u>	<u>-40</u>	<u>1,253</u>	<u>1,249</u>		<u>1,403</u> ^(a)	<u>1,333</u>	<u>1,333</u>		
Distribution by Fund and Object										
Personal Services:										
1,120	---	-37	1,083	1,083		1,163	1,163	1,163		
<u>1,120</u>	<u>---</u>	<u>-37</u>	<u>1,083</u>	<u>1,083</u>		<u>1,163</u>	<u>1,163</u>	<u>1,163</u>		
4	---	---	4	---		4	4	4		
160	---	-7	153	153		157		157		
						70 ^S	157	157		
9	---	---	9	9		9	9	9		
Special Purpose:										
---	---	4	4	4	27	---	---	---		
<u>GRANTS-IN-AID</u>										
Distribution by Fund and Program										
145,927	---	---	145,927	145,139	27	184,852	194,872	194,872		
47,986	---	---	47,986	47,198		86,911	96,931	96,931		
97,941	---	---	97,941	97,941		97,941	97,941	97,941		
<u>145,927</u>	<u>---</u>	<u>---</u>	<u>145,927</u>	<u>145,139</u>		<u>184,852</u>	<u>194,872</u>	<u>194,872</u>		
47,986	---	---	47,986	47,198		86,911	96,931	96,931		
97,941	---	---	97,941	97,941		97,941	97,941	97,941		

HUMAN SERVICES

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
---	---	---	---	---				
<u>145,927</u>	---	---	<u>145,927</u>	<u>145,139</u>				
					GRANTS-IN-AID			
					<i>Less:</i>			
						Enhanced Federal Medicaid Matching Percentage	(28,482)	---
						Grand Total Grants-in-Aid (b)	<u>156,370</u>	<u>194,872</u>
					Distribution by Fund and Object			
					<i>Grants:</i>			
7,383	---	---	7,383	7,383		Personal Assistance Services Program	27	7,383
3,734	---	---	3,734	3,734		Personal Assistance Services Program (CRF)	27	3,734
2,000	---	---	2,000	2,000		Community Supports to Allow Discharge from Nursing Homes	27	2,000
21,204	---	---	21,204	21,204		Payments for Medical Assistance Recipients - Personal Care	27	69,961
11,932 ^S	---	3,690	36,826	36,728				762 ^S
								80,675
77,705	---	---	77,705	77,705		Payments for Medical Assistance Recipients - Personal Care (CRF)	27	77,705
3,690	---	-3,690	---	---		Payments for Medical Assistance Recipients - Waiver Initiatives	27	5,571
								5,702
16,502	---	---	16,502	16,502		Payments for Medical Assistance Recipients - Waiver Initiatives (CRF)	27	16,502
1,777	---	---	1,777	1,087		Payments for Medical Assistance Recipients - Other Services	27	1,234
								1,171
---	---	---	---	---		<i>Less:</i>		
						Enhanced Federal Medicaid Matching Percentage	(35,362)	---
							6,880 ^S	---
<u>147,220</u>	---	<u>-40</u>	<u>147,180</u>	<u>146,388</u>		Grand Total State Appropriation	<u>157,773</u>	<u>196,205</u>
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
<u>216,633</u>	<u>1,456</u>	<u>-323</u>	<u>217,766</u>	<u>215,408</u>		Disability Services	27	198,794
								188,698
<u>216,633</u>	<u>1,456</u>	<u>-323</u>	<u>217,766</u>	<u>215,408</u>		Total Federal Funds	<u>198,794</u>	<u>188,698</u>
					All Other Funds			
---	1,406	---	---	---		Disability Services	27	---
	3,631 ^R	6	5,043	4,815				---
---	<u>5,037</u>	<u>6</u>	<u>5,043</u>	<u>4,815</u>		Total All Other Funds	<u>---</u>	<u>---</u>
<u>363,853</u>	<u>6,493</u>	<u>-357</u>	<u>369,989</u>	<u>366,611</u>		GRAND TOTAL ALL FUNDS	<u>356,567</u>	<u>384,903</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program.

Notes -- Grants-In-Aid - General Fund

(b) The fiscal year 2012 Budget assumes certain services with line items that are currently provided as fee-for-service will be covered by a managed care organization. The current display does not reflect this change in service delivery.

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 and Community Services in the Department of Health and Senior Services. All such transfers are subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

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

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

The Division of Developmental Disabilities administers seven residential developmental centers for individuals with developmental disabilities. All are certified by the federal government as Intermediate Care Facilities for the Mentally Retarded (ICF/MRs) 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 -- which function under a single administration. During fiscal year 2011, the West Campus is expected to close and its residents will move to community settings and other facilities, including the East Campus. During fiscal year 2012, the Division of Developmental Disabilities will begin to wind down all operations at the Vineland Developmental Center, with residents moving from the East Campus to community settings. The facility is expected to close by the end of fiscal year 2013.

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 FY1983, New Lisbon began operating a long-term care facility for geriatric and medically compromised residents. In FY1998, 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.

HUMAN SERVICES

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.

Habilitation Services comprises evaluation of individual needs and the development and implementation of programs leading to physical, emotional, and social development of the developmentally disabled individual, under the direct supervision of the professional staff of the institution. Specific services include psychological evaluation, recreation, and family contact. In addition, sound medical techniques under the direct supervision of the professional medical and paramedical staff of the institution, as well as physical, social, and vocational development are included.

PROGRAM CLASSIFICATIONS

05. **Residential Care and Habilitation Services.** Includes provision of housing; food and clothing; care and supervision; development of self-help skills and personal hygiene (e.g., feeding, personal toilet habits, dressing, bathing, and grooming) and social skills (e.g., following directions, getting along with others).

99. **Administration and Support Services.** Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll, and clerical services. Other services include operation and maintenance of buildings, grounds and equipment, including utilities, housekeeping, and security services.

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
OPERATING DATA				
Residential Care and Habilitation Services				
Green Brook Regional Center				
Average daily population	92	85	89	93
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross Per Capitas				
Annual	\$139,380	\$155,835	\$186,393	\$188,172
Daily	\$381.86	\$426.95	\$510.67	\$515.54
Vineland Developmental Center (a)				
Average daily population	445	427	386	318
Ratio: Population/total positions	0.3 / 1	0.3 / 1	0.3 / 1	0.2 / 1
Gross Per Capitas				
Annual	\$204,993	\$212,871	\$230,876	\$248,393
Daily	\$561.62	\$583.21	\$632.54	\$680.53
North Jersey Developmental Center				
Average daily population	402	394	387	378
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross Per Capitas				
Annual	\$148,657	\$170,421	\$198,550	\$201,992
Daily	\$407.28	\$466.91	\$543.97	\$553.40
Woodbine Developmental Center				
Average daily population	489	480	474	469
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross Per Capitas				
Annual	\$134,025	\$139,650	\$157,584	\$159,194
Daily	\$367.19	\$382.60	\$431.74	\$436.15
New Lisbon Developmental Center				
Average daily population	441	416	406	401
Ratio: Population/total positions	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Gross Per Capitas				
Annual	\$200,254	\$193,565	\$209,517	\$210,701
Daily	\$548.64	\$530.32	\$574.02	\$577.26
Woodbridge Developmental Center				
Average daily population	409	383	363	331
Ratio: Population/total positions	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Gross Per Capitas				
Annual	\$192,015	\$198,817	\$213,774	\$216,628
Daily	\$526.07	\$544.70	\$585.68	\$593.50

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	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Hunterdon Developmental Center				
Average daily population	563	553	541	537
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross Per Capitas				
Annual	\$130,453	\$128,781	\$145,610	\$147,650
Daily	\$357.41	\$352.82	\$398.93	\$404.52

PERSONNEL DATA

Position Data

Institutional Total

Filled positions by Funding Source

State Supported	4,653	4,413	3,931	4,020
Federal	3,447	3,509	3,742	3,773
Total Positions	8,100	7,922	7,673	7,793

Filled Positions by Program Class

Residential Care and Habilitation Services	6,992	6,831	6,533	6,719
Administration and Support Services	1,108	1,091	1,140	1,074
Total Positions	8,100	7,922	7,673	7,793

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

- (a) During fiscal year 2011, the West Campus is expected to close and its residents will move to community settings and other facilities, including the East Campus. During fiscal year 2012, the Division of Developmental Disabilities will begin to wind down all operations at the Vineland Developmental Center, with residents moving from the East Campus to community settings.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
308,950	94,060	-4,060	398,950	393,992	Residential Care and Habilitation Services	05	445,116	441,842	441,842
30,659	94,217	-4,066	120,810	118,031	(From General Fund)		18,536	113,624	113,624
278,291	-157	6	278,140	275,961	(From Federal Funds)		426,580	328,218	328,218
59,727	14,198	-934	72,991	71,790	Administration and Support Services	99	53,564	41,145	41,145
35,853	13,474	-934	48,393	48,007	(From General Fund)		17,230	14,563	14,563
23,874	724	---	24,598	23,783	(From Federal Funds)		36,334	26,582	26,582
368,677	108,258	-4,994	471,941	465,782	Total Direct State Services (a)		498,680 (b)	482,987	482,987
(302,165)	(567)	(6)	(302,738)	(299,744)	Less: Federal Funds		(462,914)	(354,800)	(354,800)
66,512	107,691	-5,000	169,203	166,038	Total State Appropriation		35,766	128,187	128,187
Distribution by Fund and Object									
Personal Services:									
308,974	107,030	-4,559	411,445	411,418	Salaries and Wages		429,108 14,141 ^S	441,414	441,414
308,974	107,030	-4,559	411,445	411,418	Total Personal Services		443,249	441,414	441,414
30,276	---	826	31,102	31,102	Materials and Supplies		24,342 12,000 ^S	24,083	24,083
21,076	---	-1,901	19,175	16,324	Services Other Than Personal		13,671 394 ^S	13,556	13,556
5,420	---	633	6,053	6,053	Maintenance and Fixed Charges Special Purpose:		3,258	3,258	3,258

HUMAN SERVICES

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2011 Prog. Class.	Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES									
6	---	---	6	6	Family Care	05	6	6	6
---	---	6	6	6	Administration and Support Services	99	---	---	---
2,925	1,228	1	4,154	873	Additions, Improvements and Equipment		1,760	670	670
<i>Less:</i>									
(302,165)	(567)	(6)	(302,738)	(299,744)	Federal Funds		(462,914)	(354,800)	(354,800)
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	489	---	489	424	Administration and Support Services	99	---	---	---
Total Capital Construction									
---	489	---	489	424			---	---	---
Distribution by Fund and Object									
Vineland Developmental Center									
---	49	---	49	28	HVAC Improvements	99	---	---	---
Woodbine Developmental Center									
---	440	---	440	396	Food Service Building Renovations	99	---	---	---
66,512	108,180	-5,000	169,692	166,462	Grand Total State Appropriation		35,766	128,187	128,187
OTHER RELATED APPROPRIATIONS									
<u>302,165</u>	<u>567</u>	<u>6</u>	<u>302,738</u>	<u>299,744</u>	<i>Total Federal Funds</i>		<u>462,914</u>	<u>354,800</u>	<u>354,800</u>
<u>368,677</u>	<u>108,747</u>	<u>-4,994</u>	<u>472,430</u>	<u>466,206</u>	GRAND TOTAL ALL FUNDS		<u>498,680</u>	<u>482,987</u>	<u>482,987</u>

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2011 adjusted appropriation for this program includes funding from the enhanced federal Medicaid matching percentage.
- (b) The fiscal year 2011 appropriation has been adjusted for the reallocation of statewide savings.

Language Recommendations -- Direct State Services - General Fund

The State appropriation for the State's developmental centers is based on ICF/MR revenues of \$345,584,000 provided that if the ICF/MR revenues exceed \$345,584,000, an amount equal to the excess ICF/MR revenues may be deducted from the State appropriation for the developmental centers, subject to the approval of the Director of the Division of Budget and Accounting.

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

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
 7600. DIVISION OF DEVELOPMENTAL DISABILITIES

OBJECTIVES

1. To provide executive management to the entire Division of Developmental Disabilities within the Department of Human Services.
2. To provide support services for the operational program units through which programs for the developmentally disabled 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 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	88	77	84	74
Federal	128	131	123	113
Total Positions	216	208	207	187
Filled Positions by Program Class				
Administration and Support Services	216	208	207	187
Total Positions	216	208	207	187

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
11,954	69	-267	11,756	11,637	Administration and Support Services	99	12,278	12,538	12,538
4,196	59	-267	3,988	3,966	(From General Fund)		4,338	4,338	4,338
7,758	10	---	7,768	7,671	(From Federal Funds)		7,940	8,200	8,200
11,954	69	-267	11,756	11,637	Total Direct State Services		12,278 (a)	12,538	12,538
(7,758)	(10)	---	(7,768)	(7,671)	Less: Federal Funds		(7,940)	(8,200)	(8,200)
4,196	59	-267	3,988	3,966	Total State Appropriation		4,338	4,338	4,338
Distribution by Fund and Object									
11,210	---	-214	10,996	10,943	Personal Services:				
					Salaries and Wages		11,547	11,807	11,807
11,210	---	-214	10,996	10,943	Total Personal Services		11,547	11,807	11,807
64	---	---	64	31	Materials and Supplies		64	64	64
250	---	-13	237	233	Services Other Than Personal		237	237	237
99	---	-40	59	59	Maintenance and Fixed Charges		99	99	99
Special Purpose:									
---	59 R	---	59	59	Foster Grandparents Program (b)	99	---	---	---
306	---	---	306	306	Developmental Disabilities Council	99	306	306	306
25	10	---	35	6	Additions, Improvements and Equipment		25	25	25

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(7,758)	(10)	---	(7,768)	(7,671)	<i>Less:</i>				
					Federal Funds	(7,940)	(8,200)	(8,200)	
					GRANTS-IN-AID				
					Distribution by Fund and Program				
573	---	---	573	573	Administration and Support Services	99	573	573	573
<u>573</u>	<u>---</u>	<u>---</u>	<u>573</u>	<u>573</u>	Total Grants-in-Aid		<u>573</u>	<u>573</u>	<u>573</u>
					Distribution by Fund and Object				
					Grants:				
573	---	---	573	573	Office for Prevention of Developmental Disabilities	99	573	573	573
<u>4,769</u>	<u>59</u>	<u>-267</u>	<u>4,561</u>	<u>4,539</u>	Grand Total State Appropriation		<u>4,911</u>	<u>4,911</u>	<u>4,911</u>
					OTHER RELATED APPROPRIATIONS				
<u>7,758</u>	<u>10</u>	<u>---</u>	<u>7,768</u>	<u>7,671</u>	Total Federal Funds		<u>7,940</u>	<u>8,200</u>	<u>8,200</u>
<u>12,527</u>	<u>69</u>	<u>-267</u>	<u>12,329</u>	<u>12,210</u>	GRAND TOTAL ALL FUNDS		<u>12,851</u>	<u>13,111</u>	<u>13,111</u>

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.
- (b) Beginning in fiscal year 2011, the Foster Grandparents program has been transferred to the Department of State.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7601. COMMUNITY PROGRAMS**

OBJECTIVES

1. To provide prompt and effective care, support and habilitation of individuals with developmental disabilities.
2. To ensure that individuals with developmental disabilities are appropriately served and supported to the maximum extent possible so that they can reside in the community.
3. To assure that persons with developmental disabilities are able to return to and/or remain in the community.
4. To educate and counsel families to understand and accept the unique conditions of their family members with developmental disabilities.
5. To evaluate medical, psychological, social, educational, and related factors affecting the functioning of the individual and to determine the need for specialized care, training, or treatment as a person with developmental disabilities.
6. To ensure maximum utilization of private and public facilities for the eligible population with developmental disabilities, and to recommend and to secure alternate services for those awaiting residential functional services.
7. To provide non-residential training programs designed to develop self-sufficiency and social competence in persons with developmental disabilities living in the community.

PROGRAM CLASSIFICATIONS

01. **Purchased Residential Care.** Contracts with approved private institutions and group homes for residential functional services to individuals with developmental disabilities declared eligible for and in need of residential placement for whom a current vacancy does not exist or for such individuals who can better be served in non-public facilities. Services may be provided to eligible persons with developmental disabilities through placement in substitute family situations in cases where individuals must be separated from their natural families, but do not require services in a congregate facility. Such service is also known as Community Care Residences.
02. **Social Supervision and Consultation.** Provides services designed to assist persons with developmental disabilities to continue to live and function in their home communities or to return to communities after receiving residential functional service. It includes family support funding and contracts to provide services to individuals living with families or independently in the community. It also funds services to determine eligibility and to provide case management and guardianship services.
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 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Purchased Residential Care				
Private Institutional Care and Private Residential Facilities (a)				
Contracted capacity	720 (b)	715	687	667
Average cost/client/year	\$106,228 (b)	\$101,730	\$98,016	\$94,208
Total Program Cost	\$76,484,000	\$72,737,000	\$67,337,000	\$62,837,000
Skill Development Homes (c)				
Contracted capacity	1,121	1,194	1,187	1,187
Average cost/client/year	\$18,647	\$18,942	\$19,118	\$19,118
Gross cost, placements	\$20,902,829	\$22,616,829	\$22,693,489	\$22,693,489
Other program costs	\$560,171	\$560,171	\$483,511	\$483,511
Total Program Cost	\$21,463,000	\$23,177,000	\$23,177,000	\$23,177,000
Supervised Apartments (d)				
Contracted capacity	1,330	1,335	1,301	1,326
Average cost per consumer	\$65,929	\$70,085	\$74,413	\$75,260
Total Cost, Supervised Apartments	\$87,686,000	\$93,564,005	\$96,811,513	\$99,794,230
Supported Living (d)				
Contracted capacity	794	866	875	894
Average cost per consumer	\$31,768	\$33,652	\$35,749	\$37,124
Total Cost, Supported Living	\$25,224,000	\$29,142,670	\$31,280,342	\$33,188,882
Group Homes (d)				
Contracted capacity	4,875	4,969	5,128	5,314
Average cost per consumer	\$91,042	\$89,156	\$89,790	\$95,711
Total Cost, Group Homes	\$443,830,000	\$443,017,105	\$460,440,925	\$508,607,668
Social Supervision and Consultation				
Average number in community supervision (e)	39,208	39,425	39,851	40,254
Real Life Choices				
Individuals served	525	445	445	445
Average cost of yearly plan	\$33,924	\$46,472	\$46,472	\$46,472
Total Program Cost	\$17,810,000	\$20,680,000	\$20,680,000	\$20,680,000
Adult Activities (f)				
Contracted capacity	8,599	8,633	8,829	9,223
Average cost/client/year	\$19,348	\$20,718	\$21,238	\$20,702
Total Program Cost	\$166,375,000	\$178,858,220	\$187,506,220	\$190,938,227
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source (g)				
State Supported	255	244	247	218
Federal	334	355	326	305
Total Positions	589	599	573	523
Filled Positions by Program Class (g)				
Purchased Residential Care	54	53	47	26
Social Supervision and Consultation	507	518	489	470
Adult Activities	28	28	37	27
Total Positions	589	599	573	523

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

(a) For fiscal years 2010-2012, appropriations for Private Institutional Care, reflecting out of state residential placements, were broken out from Private Residential Facilities, which reflects residential care provided on a fee for service basis in-state.

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- (b) Contracted capacity and average cost/client/year for fiscal year 2009 have been restated as a result of a re-examination of out of state placements.
- (c) Skill Development Homes data for all years include Family Care Homes, which provide a similar suite of services.
- (d) Includes amounts from the Olmstead Residential Services, Community Services Waiting List Placements and Emergency Placements line items.
- (e) Individuals may be in more than one category.
- (f) Includes amounts from the Olmstead Residential Services, Community Services Waiting List Placements and Day Program Age Outs line items.
- (g) Position counts in fiscal years 2011 and 2012 reflect the reallocation of functions to the Department of Human Services Division of Management and Budget.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
3,630	2,296	-598	5,328	5,097	01	4,366	4,438	4,438
1,643	56	-598	1,101	921		1,048	1,048	1,048
1,987	---	---	1,987	1,975		3,318	3,390	3,390
---	2,240	---	2,240	2,201		---	---	---
37,330	---	-253	37,077	36,190				
					02	31,398	32,033	32,033
5,551	---	-253	5,298	4,832		2,923	2,923	2,923
31,779	---	---	31,779	31,358		28,475	29,110	29,110
2,666	---	-222	2,444	2,421	03	2,623	2,644	2,644
1,527	---	-222	1,305	1,303		1,429	1,429	1,429
1,139	---	---	1,139	1,118		1,194	1,215	1,215
43,626	2,296	-1,073	44,849	43,708		38,387^(a)	39,115	39,115
Less:								
(34,905)	---	---	(34,905)	(34,451)		(32,987)	(33,715)	(33,715)
---	(2,240)	---	(2,240)	(2,201)		---	---	---
8,721	56	-1,073	7,704	7,056		5,400	5,400	5,400
Distribution by Fund and Object								
Personal Services:								
41,133	---	-1,113	40,020	40,020		35,909	36,637	36,637
41,133	---	-1,113	40,020	40,020		35,909	36,637	36,637
76	---	---	76	75		76	76	76
661	2,166 ^R	300	3,127	3,127		681	681	681
491	---	-260	231	231		464	464	464
Special Purpose:								
---	6 ^R	---	12	---	01	---	---	---
1,265	118	---	1,383	255		1,257	1,257	1,257
Less:								
(34,905)	---	---	(34,905)	(34,451)		(32,987)	(33,715)	(33,715)
---	(2,240)	---	(2,240)	(2,201)		---	---	---
GRANTS-IN-AID								
Distribution by Fund and Program								
626,825	93,329	-2,475	717,679	706,376	01	694,364	742,721	742,721
262,771	36,147	-2,475	296,443	293,811		291,202	408,005	408,005
22,934	---	---	22,934	22,933		22,934	22,934	22,934
341,120	6,828	---	347,948	339,278		328,774	259,725	259,725
---	50,354	---	50,354	50,354		51,454	52,057	52,057
85,908	849	---	86,757	85,516				
					02	71,962	71,962	71,962
60,331	300	---	60,631	60,413		46,385	46,385	46,385
2,208	---	---	2,208	2,208		2,208	2,208	2,208

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Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
23,369	549	---	23,918	22,895		23,369	23,369	23,369	
167,157	---	3,000	170,157	170,157	03	172,752	176,386	176,386	
105,849	---	3,000	108,849	108,849		114,444	118,078	118,078	
7,374	---	---	7,374	7,374		7,374	7,374	7,374	
53,934	---	---	53,934	53,934		50,934	50,934	50,934	
879,890	94,178	525	974,593	962,049		939,078	991,069	991,069	
Total Grants-in-Aid									
Less:									
(418,423)	(7,377)	---	(425,800)	(416,107)		(403,077)	(334,028)	(334,028)	
---	(50,354)	---	(50,354)	(50,354)		(51,454)	(52,057)	(52,057)	
461,467	36,447	525	498,439	495,588		484,547	604,984	604,984	
Distribution by Fund and Object									
Grants:									
87,687	---	---	87,687	87,687	01	84,514	87,235	87,235	
25,224	---	---	25,224	25,224	01	24,033	24,816	24,816	
---	---	---	---	---		1,023 ^S			
564	---	---	564	564	01	14,369	16,824	16,824	
---	---	---	---	---					
74,426	---	-2,263	72,163	71,260	01	564	564	564	
1,311	---	---	1,311	1,311	01	10,163	10,163	10,163	
11,408	11,802 ^R	-2,695	20,789	20,788	01	55,863	51,363	51,363	
1,269	---	---	1,269	1,268	01	1,311	1,311	1,311	
319,347	42,977	2,483	402,128	395,747	01	21,908	21,908	21,908	
20,354	37,321 ^R	---	20,354	20,354	01	1,269	1,269	1,269	
49,696	955 ^R	---	50,651	48,365	01	369,886	416,034	416,034	
---	---	---	---	---		17,195 ^S			
35,539 ^S	---	---	35,539	33,808	01	20,354	20,354	20,354	
4,500	---	---	4,500	4,500	01	59,238	64,997	64,997	
75	---	---	75	75	01	1,740 ^S	7,973	25,883	
1,000	---	---	1,000	1,000	01	7,973	25,883	25,883	
1,183	549	---	1,732	708	01	---	---	---	
---	---	---	---	---					
47,134	---	3,600	50,734	50,517	02	4,000	4,000	4,000	
1,657	---	---	1,657	1,657	02	75	75	75	
1,339	---	---	1,339	1,339	02	1,000	1,000	1,000	
551	---	---	551	551	02	1,183	1,183	1,183	
24,280	---	-3,600	20,680	20,680	02	---	---	---	
3,718	---	---	3,718	3,718	02	37,406	37,406	37,406	
471	---	---	471	471	02	1,657	1,657	1,657	
159,783	---	3,000	162,783	162,783	02	1,339	1,339	1,339	
	---	---	---	---		551	551	551	
	---	---	---	---		551	551	551	
	---	---	---	---		20,680	20,680	20,680	
	---	---	---	---		3,600	3,600	3,600	
	---	---	---	---		471	471	471	
	---	---	---	---		163,126	163,126	163,126	

HUMAN SERVICES

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
7,374	---	---	7,374	7,374	GRANTS-IN-AID				
---	---	---	---	---	Purchase of Adult Activity Services (CRF)	03	7,374	7,374	7,374
(418,423)	(7,377)	---	(425,800)	(416,107)	Day Program Age Outs (c)	03	2,252	5,886	5,886
---	(50,354)	---	(50,354)	(50,354)	<i>Less:</i>				
470,188	36,503	-548	506,143	502,644	Federal Funds		(403,077)	(334,028)	(334,028)
					All Other Funds		(51,454)	(52,057)	(52,057)
					Grand Total State Appropriation		489,947	610,384	610,384
OTHER RELATED APPROPRIATIONS									
453,328	7,377	---	460,705	450,558	Total Federal Funds		436,064	367,743	367,743
---	52,594	---	52,594	52,555	Total All Other Funds		51,454	52,057	52,057
923,516	96,474	-548	1,019,442	1,005,757	GRAND TOTAL ALL FUNDS		977,465	1,030,184	1,030,184

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.

Notes -- Grants-In-Aid - General Fund

(b) The fiscal year 2011 adjusted appropriation for this program includes funding from the enhanced federal Medicaid matching percentage.

(c) Prior to fiscal year 2011, funding for Day Program Age Outs was provided in the Purchase of Adult Activity Services line item.

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 Intermediate Care Facilities/Mental Retardation 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, \$353,425,000 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 developmentally disabled consumers collected during the current fiscal year, not to exceed \$52,057,000, are appropriated for the continued operation of the Division of Developmental Disabilities community-based residential programs, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Grants-In-Aid - Casino Revenue Fund

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

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS
7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

OBJECTIVES

1. To assist blind and severely visually impaired persons to adjust to their disability and to meet their vocational goals.
2. To provide special instruction and support services to blind and visually impaired children in the least restrictive setting.
3. To provide independent living services to all blind and visually impaired residents of New Jersey.
4. To supervise and carry out screening activities involving individuals from groups identified as being vulnerable to eye problems.
5. To provide medical restorative treatment to prevent further loss of sight.
6. To disseminate to the public information on (1) the prevalence and prevention of vision loss, emphasizing early detection, and (2) the wide array of services available to blind and visually impaired persons.

productivity and integration into their community. Vocational Rehabilitation Services assists in the development, acquisition, or updating of skills that will enable clients to secure and maintain employment or post-secondary education.

Educational services are available from birth through high school for eligible children and their families. These services are designed to assure that students who are blind or visually impaired may participate equally with other students in regular classroom activities or the appropriate, least-restrictive educational placement.

Community services provide social casework, rehabilitation teaching, orientation and mobility instruction, in-home nursing services training and community outreach/education. Prevention includes eye health screening and follow-up services for several high-risk groups, including pre-schoolers, the elderly, minorities, diabetics, and institutionalized individuals.

99. **Administration and Support Services.** Determines policies and procedures, develops and maintains fiscal plans and records and provides statistical information and reports to the agency as well as to the State and federal government. Administers the service delivery systems of the Commission including program review and evaluation, program change, program implementation, and policy formation.

PROGRAM CLASSIFICATIONS

11. **Services for the Blind and Visually Impaired.** Habilitation and Rehabilitation provides or ensures access to services that will enable individuals who are blind or visually impaired to obtain their fullest measure of adjustment, self-reliance,

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Services for the Blind and Visually Impaired				
Vocational Rehabilitation				
Total clients served	2,701	2,527	2,700	2,775
Clients rehabilitated	316	294	300	310
Wage-earners	307	275	290	298
Homemakers	9	19	10	12
Average annual income after rehabilitation	\$22,050	\$22,000	\$22,500	\$23,000
Average cost per client served	\$6,350	\$6,860	\$6,800	\$6,900
Average cost per client rehabilitated	\$10,800	\$13,720	\$13,000	\$13,400
Rehabilitations per counselor	18	18	20	22
Community Service (State Habilitation)				
Total clients receiving independent living services	3,109	3,078	3,100	3,125
Clients receiving orientation and mobility instruction	1,068	1,072	1,100	1,125
Clients receiving basic life skills instruction	1,520	1,389	1,400	1,410
Social casework services	536	557	575	580
Clients over 65 (non-VR)	1,609	1,716	1,750	1,800
Prevention				
Total persons screened	48,426	41,540	42,400	43,000
Adult vision screenings	7,767	7,191	7,200	7,400
Pre-school vision screenings	27,676	26,273	27,000	27,300
Mobile screenings	11,688	6,330	6,500	6,550
Diabetic screenings	1,295	1,746	1,700	1,750
Referred for further evaluations	6,412	6,412	6,400	6,500
Referred to CBVI	820	1,065	1,050	1,125
Eye health case services	1,865	1,847	1,900	1,975
Low vision services	1,888	856	875	910

HUMAN SERVICES

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Instruction				
Total clients receiving educational services	2,645	2,494	2,500	2,575
Pre-school children receiving itinerant services	360	288	300	315
Total number of school-aged children receiving itinerant services	2,429	2,322	2,325	2,350
Percent multi-handicapped	94	95	95	95
Average direct service caseload size	40	37	38	39

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State Supported	208	201	194	178
Federal	102	99	96	101
Total Positions	310	300	290	279

Filled Positions by Program Class

Services for the Blind and Visually Impaired	255	247	231	223
Administration and Support Services	55	53	59	56
Total Positions	310	300	290	279

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2010				Prog. Class.	2011 Adjusted Approp.	Year Ending June 30, 2012		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended			Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
9,838	1	-378	9,461	7,857	Services for the Blind and Visually Impaired	11	10,277	8,747	8,747
2,479	385	-69	2,795	2,688	Administration and Support Services	99	2,297	2,297	2,297
12,317	386	-447	12,256	10,545	Total Direct State Services		12,574^(a)	11,044	11,044
Distribution by Fund and Object									
Personal Services:									
10,302	---	-429	9,873	8,397	Salaries and Wages		10,649	9,119	9,119
10,302	---	-429	9,873	8,397	Total Personal Services		10,649	9,119	9,119
93	---	---	93	57	Materials and Supplies		68	68	68
737	---	-11	726	687	Services Other Than Personal		693	693	693
325	---	-9	316	270	Maintenance and Fixed Charges		304	304	304
Special Purpose:									
---	---	2	2	2	State Match for Federal Grants	11	---	---	---
765	1	---	766	765	Technology for the Visually Impaired	11	765	765	765
---	3 382 ^R	---	385	367	Management and Administra- tive Services	99	---	---	---
95	---	---	95	---	Additions, Improvements and Equipment		95	95	95
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
4,114	123	---	4,237	3,644	Services for the Blind and Visually Impaired	11	3,305	3,305	3,305
4,114	123	---	4,237	3,644	Total Grants-in-Aid		3,305	3,305	3,305

HUMAN SERVICES

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Object								
Grants:								
156	---	---	156	117	Psychological Counseling	11	---	---
617	123	---	740	617	State Match for Federal Grants	11	617	617
53	---	---	53	40	Recording for the Blind, Inc	11	---	---
1,670	---	---	1,670	1,518	Educational Services for Children	11	1,670	1,670
<u>1,618</u>	<u>---</u>	<u>---</u>	<u>1,618</u>	<u>1,352</u>	Services to Rehabilitation Clients	11	<u>1,018</u>	<u>1,018</u>
16,431	509	-447	16,493	14,189	Grand Total State Appropriation		15,879	14,349
							1,670	1,670
							1,018	1,018
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							1,018	1,018

HUMAN SERVICES

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

53. ECONOMIC ASSISTANCE AND SECURITY

7550. DIVISION OF FAMILY DEVELOPMENT

OBJECTIVES

1. To establish, maintain and supervise an effective public assistance system, ensuring the uniform administration of income maintenance programs in compliance with federal and State statutes and regulations.
2. To ensure that appropriate income maintenance payments are provided in an equitable, uniform and efficient manner to individuals who qualify for such assistance.
3. To ensure that all eligible individuals receive health care coverage provided through the Division of Medical Assistance and Health Services.
4. To assist eligible individuals and families in their efforts to gain financial self-sufficiency and decrease dependency on time-limited (60 months) welfare through meaningful employment and training programs.
5. To establish, maintain and supervise the collection of child support through the location of absent parents, establishment of paternity for children born out-of-wedlock and the enforcement of such court orders.
6. To establish, maintain and supervise an effective child care system that provides child care services to families in Work First New Jersey program activities and subsidizes such services to other low income families.

PROGRAM CLASSIFICATIONS

15. **Income Maintenance Management.** Supervises the operations of local welfare agencies and evaluates their achievements in terms of current policy and procedure, and acts as liaison between the local agencies and the State Division of Family Development; exercises statutory responsibilities relative to the General Assistance Program. Supervises, through county or municipal welfare agencies, the

administration of the Temporary Assistance to Needy Families, the Food Stamp, Cuban Haitian Entrant, Refugee Resettlement and General Assistance programs.

Prepares all income maintenance policies and regulations as promulgated through manuals, program instructions and procedural bulletins. Studies, measures and maintains ongoing reviews in order to assess and test adherence to policies and procedures and identifies significant sources of agency errors and recommends remedial measures. Maintains the integrity of the assistance program by conducting various file matches which assist in reducing erroneous eligibility and payment errors to ensure that clients truly in need of assistance receive the maximum benefits permitted by law.

Determines and implements overall program policy, including the establishment and enforcement of standards, regulations, policies and fiscal and statistical activities for the public welfare programs administered by State, county, or municipal agencies; promotes and facilitates the effective operation of all staff development and training programs in all governmental agencies engaged in public welfare; plans, implements, and monitors data processing programs; processes requests for fair hearings from applicants and recipients of public assistance. Develops and maintains fiscal and statistical programs.

Supervises and directs the activities for all agencies involved in the collection of child support and the provision of employment and training services to public assistance recipients.

Through the administration of contracts with local agencies, supervises and directs the provision of child care, as well as other related services, to eligible families and funds initiatives to enhance the child care providers' ability to provide such services.

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Income Maintenance Management				
General Assistance				
Employable				
Average monthly recipients	27,645	34,022	37,090	42,766
Average monthly benefits	\$148.68	\$150.19	\$151.00	\$132.15
Burials	\$205,598	\$206,055	\$291,345	\$287,934
State expenditures	\$49,528,701	\$61,523,225	\$67,498,425	\$68,106,256
Unemployable				
Average monthly recipients	17,870	17,963	18,085	17,723
Average monthly cash assistance	\$237.60	\$246.30	\$243.85	\$213.89
Burials	\$260,598	\$254,477	\$276,616	\$278,790
Total assistance expenditures	\$51,211,542	\$53,345,920	\$53,196,943	\$45,768,060
Refunds to assistance	(\$16,419,196)	(\$20,696,749)	(\$23,348,623)	(\$22,004,342)
State expenditures	\$34,792,346	\$32,649,171	\$29,848,320	\$23,763,718
Emergency Assistance Program				
Average monthly recipients	7,491	8,360	8,455	7,976
Average monthly grant	\$842.04	\$842.01	\$842.36	\$854.01
State expenditures	\$75,692,660	\$84,470,443	\$85,465,846	\$81,739,005

HUMAN SERVICES

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Work First New Jersey				
Average monthly recipients	96,889	98,418	104,254	107,006
Average monthly grant	\$131.69	\$132.77	\$133.01	\$133.02
Total assistance expenditures	\$153,111,749	\$156,803,494	\$166,401,894	\$170,807,257
Less: Credits	(\$3,305,718)	(\$3,652,460)	(\$3,400,497)	(\$3,400,497)
Less: Recoveries	(\$4,862,358)	(\$4,509,544)	(\$6,028,653)	(\$6,028,653)
Less: 50% Gross Child Support Collections	(\$27,887,356)	(\$24,671,089)	(\$24,292,348)	(\$24,515,567)
Add: Child Support Disregards	\$4,971,668	\$3,206,951	\$3,202,812	\$3,202,812
Add: Burials	\$379,701	\$406,773	\$350,563	\$349,149
Total Work First New Jersey costs	\$122,407,686	\$127,584,125	\$136,233,771	\$140,414,501
Less: Work First New Jersey county expenditures	(\$4,725,831)	(\$5,145,477)	(\$5,597,322)	(\$5,794,762)
State Work First New Jersey expenditures	\$117,681,855	\$122,438,649	\$130,636,449	\$134,619,739
Emergency Assistance				
Average monthly recipients	15,888	17,863	20,124	20,748
Average monthly grant	\$431.21	\$432.87	\$432.48	\$432.91
Total assistance expenditures	\$82,212,774	\$92,788,282	\$104,438,730	\$107,784,200
Less: Credits	(\$596,629)	(\$668,777)	(\$602,220)	(\$598,118)
Net emergency assistance costs	\$81,616,145	\$92,119,505	\$103,836,510	\$107,186,082
Less: county expenditures	(\$4,080,835)	(\$4,606,074)	(\$5,191,921)	(\$5,359,413)
State Work First New Jersey expenditures	\$77,535,310	\$87,513,431	\$98,644,589	\$101,826,669
Supplemental Security Income (SSI)				
Average monthly recipients	157,871	164,636	171,967	178,748
Average monthly grant	\$29.40	\$28.83	\$24.85	\$21.67
Total assistance expenditures	\$55,696,889	\$56,957,471	\$51,280,559	\$46,481,630
Emergency Assistance recipients	2,007	2,044	2,259	2,328
Emergency Assistance	\$22,018,019	\$22,530,492	\$25,391,515	\$26,157,587
Less: Recoveries	(\$425,698)	(\$643,669)	(\$668,306)	(\$668,306)
Burials	\$13,493,791	\$13,352,174	\$13,548,441	\$14,121,273
Net SSI expenditures	\$90,783,001	\$92,196,468	\$89,552,209	\$86,092,184
SSI Administrative Expenses	\$20,043,150	\$20,727,836	\$21,458,659	\$21,966,400
Food Stamp Program				
Average monthly households participating	234,961	289,770	370,738	480,311
Percent of total authorized households participating	100%	100%	100%	100%
Average monthly recipients participating	485,490	593,435	758,520	980,755
Total value of bonus coupons	\$682,411,922	\$981,689,998	\$1,228,368,553	\$1,576,280,272
Average monthly value of bonus coupons per person participating	\$117.13	\$137.85	\$134.95	\$133.93
Child Care Payments for Eligible Families				
Low income families in contracted centers				
Average monthly children	9,888 (a)	9,390	9,370	9,353
Total expenditures	35,280,108	35,589,984	35,717,460	33,158,888
Low income families provided child care vouchers				
Average monthly children	15,317	14,822	13,985	14,404
Total expenditures	74,661,942	72,772,050	67,512,141	69,814,096
Children placed through protective services				
Average monthly children	2,475	2,402	2,432	2,431
Total expenditures	18,848,380	18,147,442	18,638,925	18,646,994
Active TANF recipients in work activity				
Average monthly children	7,440	8,128	8,247	8,237
Total expenditures	44,047,589	48,182,118	48,678,591	48,604,826
Transitional child care services				
Average monthly children	6,640	5,759	5,319	5,315
Total expenditures	36,988,446	32,018,251	29,871,296	29,739,583

HUMAN SERVICES

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Abbott Child Care Services				
Average monthly children	22,351	21,654	15,742	13,218
Total expenditures	102,094,094	98,776,811	82,251,062	78,340,203
Post Transitional Child Care				
Average monthly children	765	637	639	616
Total expenditures	3,951,935	3,292,223	3,265,482	3,061,852
Total Child Care Payments for Eligible Families				
Average monthly children	64,875	62,793	55,734	53,574
Total expenditures	\$315,872,494	\$308,778,879	\$285,934,957	\$281,366,442

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State Supported	197	199	194	198
Federal	198	179	162	176
Total Positions	395	378	356	374

Filled Positions by Program Class

Income Maintenance Management	395	378	356	374
Total Positions	395	378	356	374

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

(a) Revised to reflect finalized data.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
109,740	9,970	-2,275	117,435	70,121				
23,863	5,854	-744	28,973	20,823	15	150,939	148,963	148,963
						40,212	40,239	40,239
85,877	-6,536	-1,531	77,810	49,157		110,727	108,724	108,724
---	10,652	---	10,652	141		---	---	---
109,740	9,970	-2,275	117,435	70,121		150,939 (a)	148,963	148,963
Less:								
(85,877)	6,536	1,531	(77,810)	(49,157)		(110,727)	(108,724)	(108,724)
---	(10,652)	---	(10,652)	(141)		---	---	---
23,863	5,854	-744	28,973	20,823		40,212	40,239	40,239
Distribution by Fund and Object								
Personal Services:								
31,697	---	-701	30,996	25,286		24,063	24,063	24,063
31,697	---	-701	30,996	25,286		24,063	24,063	24,063
749	---	-20	729	295		2,878	2,878	2,878
32,590	16	3,630	36,236	32,221		34,318	34,333	34,333
1,490	---	254	1,744	1,744		3,627	3,639	3,639
Special Purpose:								
2,826	---	869	3,695	3,654				
39,794	997	-6,169	34,622	6,750	15	3,556	3,556	3,556
					15	80,033	78,030	78,030
72 ^S	---	---	72	72	15	72	72	72

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Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
STATE AID									
Distribution by Fund and Program									
1,026,845	43,776	-454	1,070,167	987,870	Income Maintenance Management	15	891,858	849,595	849,595
352,836	6	-181	352,661	349,128	(From General Fund)		461,674	387,380	387,380
674,009	43,515	-273	717,251	638,713	(From Federal Funds)		425,084	457,115	457,115
---	255	---	255	29	(From All Other Funds)		5,100	5,100	5,100
1,026,845	43,776	-454	1,070,167	987,870	Total State Aid		891,858	849,595	849,595
Less:									
(674,009)	(43,515)	273	(717,251)	(638,713)	Federal Funds		(425,084)	(457,115)	(457,115)
---	(255)	---	(255)	(29)	All Other Funds		(5,100)	(5,100)	(5,100)
352,836	6	-181	352,661	349,128	Total State Appropriation		461,674	387,380	387,380
Distribution by Fund and Object									
State Aid:									
303,557					County Administration Funding	15	282,028	271,193	271,193
13,750 ^S	7,262	-412	324,157	291,888	Work First New Jersey - Client Benefits ^(b)	15	130,641	121,616	121,616
117,763					Earned Income Tax Credit Program ^(c)	15	18,393	18,393	18,393
7,169 ^S	23,605	-609	147,928	117,984	General Assistance Emergency Assistance Program	15	97,200	81,740	81,740
18,393					Payments for Cost of General Assistance ^(d)	15	106,042	91,867	91,867
150,309 ^S	---	---	168,702	168,702	Work First New Jersey - Emergency Assistance	15	98,647	101,828	101,828
81,607	5	---	84,950	84,950	Payments for Supplemental Security Income	15	87,875	86,089	86,089
3,338 ^S	1	---	90,730	90,730	State Supplemental Security Income Administrative Fee to SSA	15	21,146	21,966	21,966
89,737					General Assistance County Administration	15	29,678	29,678	29,678
992 ^S					Food Stamp Administration - State	15	17,225	24,225	24,225
76,510	12,903	---	94,939	78,860	Fair Labor Standards Act-Minimum Wage Requirements (TANF)	15	1,000	1,000	1,000
5,526 ^S					Less:				
80,482		344	90,773	90,773	Federal Funds		(425,084)	(457,115)	(457,115)
9,947 ^S	---				All Other Funds		(5,100)	(5,100)	(5,100)
20,566		1,691	22,301	22,301	Grand Total State Appropriation		702,788	596,163	596,163
44 ^S	---								
29,678	---	---	29,678	29,678	OTHER RELATED APPROPRIATIONS				
17,225	---	-2,216	15,009	11,476	Total Federal Funds		799,678	827,093	827,093
252	---	748	1,000	528	Total All Other Funds		50,100	36,100	36,100
(674,009)	(43,515)	273	(717,251)	(638,713)	GRAND TOTAL ALL FUNDS		1,552,566	1,459,356	1,459,356
---	(255)	---	(255)	(29)					
629,789	5,899	-2,825	632,863	612,811					

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.

Notes -- State Aid - General Fund

(b) Additional funds are available from prior year federal Temporary Assistance for Needy Families (TANF) American Reinvestment and Recovery 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.

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 for the Work First New Jersey Child Care, an amount not to exceed \$31,000,000 is appropriated from the Workforce Development Partnership Fund established pursuant to section 9 of P.L.1992, c.43 (C.34:15D-9), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, no funds hereinabove appropriated for before-school, after-school and summer "wrap around" child care shall be expended except in accordance with the following condition: Effective September 1, 2010, families with incomes between 101% and 250% of the federal poverty level who reside in districts who received Preschool Expansion Aid or Education Opportunity Aid in the 2007-2008 school year shall be subject to a co-payment 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 sums hereinabove appropriated for Income Maintenance Management are available for payment of obligations applicable to prior fiscal years.

The amounts hereinabove appropriated for Income Maintenance Management are conditioned upon the following provision: any change by the Department of Human Services in the standards upon which or from which grants of categorical public assistance are determined, shall first be approved by the Director of the Division of Budget and Accounting.

In order to permit flexibility and ensure the timely payment of benefits to welfare recipients, amounts may be transferred between the various items of appropriation within the Income Maintenance Management program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Notwithstanding the provisions of any law or regulation to the contrary, the Director of the Division of Budget and Accounting is authorized to withhold State Aid payments to municipalities to satisfy any obligations due and owing from audits of that municipality's General Assistance program.

The unexpended balances at the end of the preceding fiscal year in accounts where expenditures are required to comply with Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L.104-193, and in the Payments for Cost of General Assistance and General Assistance-Emergency Assistance Program accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from counties for persons receiving Old Age Assistance, Disability Assistance, and Assistance for the Blind under the Supplemental Security Income (SSI) program are appropriated for the purpose of providing State Aid to the counties, subject to the approval of the Director of the Division of Budget and Accounting.

There is appropriated an amount equal to the difference between actual revenue loss reflected in the Earned Income Tax Credit program and the amount anticipated as the revenue loss from the Earned Income Tax Credit to meet federal Maintenance of Effort requirements to allow the Department of Human Services to comply with the Maintenance of Effort requirements as specified in the

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federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L.104-193, and as legislatively required by the Work First New Jersey program established pursuant to section 4 of P.L.1997, c.38 (C.44:10-58), subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated, to the extent that federal child support incentive earnings are available, such additional sums are appropriated from federal child support incentive earnings to pay on behalf of individuals on whom is imposed a \$25 annual child support user fee, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for Work First New Jersey - Client Benefits and General Assistance Emergency Assistance Payments, an amount not to exceed \$5,100,000 is appropriated from the Universal Services Fund for utility payments for Work First New Jersey recipients, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, no funds hereinabove appropriated for Payments for Cost of General Assistance shall be expended except in accordance with the following conditions: The fiscal 2012 monthly cash benefit level shall be reduced by \$15.00 from the fiscal 2011 monthly cash benefit level for both employable and unemployable recipients; no funds shall be expended for supplemental living support payments; and individuals applying for benefits as an unemployable recipient must prove they are medically unable to work for six continuous months.

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.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

55. SOCIAL SERVICES PROGRAMS

7580. DIVISION OF THE DEAF AND HARD OF HEARING

OBJECTIVES

1. To act as an advocate for people who are deaf and hard of hearing.
2. To conduct activities that enhance public awareness of hearing loss.
3. To provide a Communication Access Referral Service to state and government agencies.

PROGRAM CLASSIFICATIONS

23. **Services for the Deaf.** The Division provides a number of services and programs to improve the quality of lives of people with hearing loss. It advocates for the rights of people who are deaf and hard of hearing by promoting communication access to programs, services and information routinely available to the State's general population. Public awareness of hearing loss is promoted through information services, technical assistance and assistive technology centers. The division also operates a communication access referral service that provides qualified sign language interpreters to state and government agencies.

EVALUATION DATA

PROGRAM DATA	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Services for the Deaf				
Equipment Distribution Program - Devices Distributed				
TTYs, Amplified Telephones	407	458	410	425
Smoke Detectors	125	160	180	180
Baby Cry Signalers	21	16	25	25
Artificial Larynx Devices	21	34	35	35
Carbon Monoxide Detectors	92	96	100	110

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State Supported	9	9	9	9
Total Positions	9	9	9	9

Filled Positions by Program Class

Services for the Deaf	9	9	9	9
Total Positions	9	9	9	9

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2010					2011		Year Ending June 30, 2012	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
816	---	-19	797	653	23	1,022	1,022	1,022
816	---	-19	797	653		1,022 (a)	1,022	1,022
Distribution by Fund and Object								
Personal Services:								
406	---	7	413	413		642	642	642
406	---	7	413	413		642	642	642
25	---	-25	---	---		---	---	---
39	---	---	39	39		40	40	40
1	---	---	1	---		1	1	1
Special Purpose:								
290	---	-1	289	146	23	284	284	284
55	---	---	55	55		55	55	55
816	---	-19	797	653		1,022	1,022	1,022

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
76. MANAGEMENT AND ADMINISTRATION
7500. DIVISION OF MANAGEMENT AND BUDGET

OBJECTIVES

- To develop and update annually an operating plan for the Department.
- To provide oversight of security, dietary and household services operations of the institutions.
- To evaluate and determine priorities for the construction of new institutional facilities and the maintenance and improvement of existing facilities.
- To provide oversight of the expenditure and collection of funds.
- To provide transportation, clerical and other general support services required.

PROGRAM CLASSIFICATIONS

- Institutional Security Services.** Police officers are responsible for security operations throughout the Departments of Human Services and Children and Families.
- Administration and Support Services.** The Commissioner and Central Office staff manage and develop Department policies and priorities, as well as formulate new strategies and implement federal and State policies. Other functions include human resources, capital and operations support, management information systems, budget and finance, licensing, guardianship and field auditors, all of whom provide technical advice and assistance.

EVALUATION DATA

PROGRAM DATA	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Administration and Support Services				
Unit Dose Contract Services	4,156,000	3,939,000	4,263,000	4,307,000
Consulting Pharmacy Services	4,039,270	4,169,000	4,220,000	4,176,000
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	2,696	2,676	2,672	2,776
Male Minority %	17.2	17.2	17.2	17.2
Female Minority	6,630	6,578	6,566	6,816
Female Minority %	42.3	42.3	42.3	42.1
Total Minority	9,326	9,254	9,238	9,592
Total Minority %	59.5	59.5	59.5	59.3

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	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Position Data				
Filled positions by Funding Source				
State Supported	296	281	305	322
Federal	93	83	141	170
All Other	10	10	10	10
Total Positions	399	374	456	502
Filled Positions by Program Class				
Institutional Security Services	135	127	119	127
Administration and Support Services	264	247	337	375
Total Positions	399	374	456	502

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
7,792	---	-289	7,503	7,425	Institutional Security Services	96	7,414	7,473	7,473
16,069	1,161	-1,114	16,116	12,435	Administration and Support Services	99	46,554	25,197	25,197
23,861	1,161	-1,403	23,619	19,860	Total Direct State Services		53,968^(a)	32,670	32,670
Distribution by Fund and Object									
Personal Services:									
14,055	---	-714	13,341	13,280	Salaries and Wages		23,527 7,639 ^S	23,586	23,586
14,055	---	-714	13,341	13,280	Total Personal Services		31,166	23,586	23,586
210	---	---	210	12	Materials and Supplies		365 796 ^S	365	365
5,457	---	-244	5,213	3,268	Services Other Than Personal		4,745	5,437	5,437
872	---	-38	834	832	Maintenance and Fixed Charges		148 13,614 ^S	148	148
Special Purpose:									
150	---	---	150	17	Clinical Services Scholarships	99	---	---	---
95	---	---	95	37	Health Care Billing System	99	95	95	95
---	497 ^R	---	497	487	Personal Needs Allowance	99	---	---	---
255	---	---	255	255	Affirmative Action and Equal Employment Opportunity	99	---	---	---
2,360	---	---	2,360	1,671	Transfer to State Police for Fingerprinting/Background Checks of Job Applicants	99	1,633	1,633	1,633
407	---	-407	---	---	Institutional Staff Background Checks	99	---	---	---
---	664	---	664	1	Additions, Improvements and Equipment		1,406	1,406	1,406
GRANTS-IN-AID									
Distribution by Fund and Program									
8,862	---	130	8,992	8,488	Administration and Support Services	99	8,831	8,831	8,831
8,862	---	130	8,992	8,488	Total Grants-in-Aid		8,831	8,831	8,831

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Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Grants:									
250	---	130	380	380		348	348	348	
4,256	---	---	4,256	3,939	99	4,263	4,307	4,307	
4,356	---	---	4,356	4,169	99	4,220	4,176	4,176	
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	8,583	---	8,583	4,657	99	---	---	---	
---	<u>8,583</u>	---	<u>8,583</u>	<u>4,657</u>	Total Capital Construction				
Distribution by Fund and Object									
Division of Management and Budget									
---	5,782	---	5,782	1,996	99	---	---	---	
---	5	---	5	---	99	---	---	---	
---	145	---	145	75	99	---	---	---	
---	2,586	---	2,586	2,586	99	---	---	---	
---	16	---	16	---	99	---	---	---	
---	49	---	49	---	99	---	---	---	
<u>32,723</u>	<u>9,744</u>	<u>-1,273</u>	<u>41,194</u>	<u>33,005</u>	Grand Total State Appropriation		<u>62,799</u>	<u>41,501</u>	<u>41,501</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	66	---	66	66	96	---	---	---	
<u>53,758</u>	<u>-93</u>	---	<u>53,665</u>	<u>53,614</u>	99	<u>27,583</u>	<u>27,820</u>	<u>27,820</u>	
<u>53,758</u>	<u>-27</u>	---	<u>53,731</u>	<u>53,680</u>	Total Federal Funds				
All Other Funds									
---	167	---	167	167	99	8,876	8,876	8,876	
<u>---</u>	<u>8,565^R</u>	---	<u>8,732</u>	<u>8,566</u>	99	<u>8,876</u>	<u>8,876</u>	<u>8,876</u>	
<u>86,481</u>	<u>18,449</u>	<u>-1,273</u>	<u>103,657</u>	<u>95,251</u>	GRAND TOTAL ALL FUNDS				

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.

Language Recommendations -- Direct State Services - General Fund

Revenues representing receipts to the General Fund from charges to residents' trust accounts for maintenance costs are appropriated for use as personal needs allowances for patients/residents who have no other source of funds for these purposes; except that the total amount herein for these allowances shall not exceed \$750,000 and any increase in the maximum monthly allowance shall be approved by the Director of the Division of Budget and Accounting.

Revenues received from fees derived from the licensing of all community mental health programs as specified in N.J.A.C.10:190-1.1 et seq. are appropriated to the Division of Management and Budget to offset the costs of performing the required reviews.

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DEPARTMENT OF HUMAN SERVICES

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

Balances on hand at the end of the preceding fiscal year of funds held for the benefit of patients in the several institutions, and such funds as may be received, are appropriated for the use of the patients.

Funds received from the sale of articles made in occupational therapy departments of the several institutions are appropriated for the purchase of additional material and other expenses incidental to such sale or manufacture.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated to the Department of Human Services shall be conditioned upon the following provision: any change in program eligibility criteria and increases in the types of services or rates paid for services to or on behalf of clients for all programs under the purview of the Department of Human Services, not mandated by federal law, shall first be approved by the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, receipts from payments collected from clients receiving services from the Department of Human Services and collected from their chargeable relatives, are appropriated to offset administrative and contract expenses related to the charging, collecting, and accounting of payments from clients receiving services from the Department and from their chargeable relatives pursuant to R.S.30:1-12, subject to the approval of the Director of the Division of Budget and Accounting.

Payment to vendors for their efforts in maximizing federal revenues is appropriated and shall be paid from the federal revenues received, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year in this account is appropriated.

Unexpended State balances may be transferred among Department of Human Services accounts in order to comply with the State Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L.104-193, and as legislatively required by the Work First New Jersey program established pursuant to section 4 of P.L.1997, c.38 (C.44:10-58), subject to the approval of the Director of the Division of Budget and Accounting. Notice of such transfers that would result in appropriations or expenditures exceeding the State's Maintenance of Effort requirement obligation shall be subject to the approval of the Joint Budget Oversight Committee. In addition, unobligated balances remaining from funds allocated to the Department of Labor and Workforce Development for Work First New Jersey as of June 1 of each year are to be reverted to the Work First New Jersey-Client Benefits account in order to comply with the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996" and as legislatively required by the Work First New Jersey program.

Notwithstanding the provisions of R.S.30:4-78, or any law or regulation to the contrary, with respect to the amount hereinabove appropriated for Support of Patients in County Psychiatric Hospitals, commencing January 1, 2010, the State shall pay to each county an amount equal to 35% of the total per capita costs for the reasonable cost of maintenance and clothing of county patients in State psychiatric facilities.

In order 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.

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.

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.

DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT OVERVIEW

Mission

The Department of Labor and Workforce Development (LWD) helps broaden the skills of the State's world-class workforce through the statewide One-Stop Career Center system; 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 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. The Department also provides funding for job training to employed, unemployed, and underemployed workers, enabling them to align their skills with the needs of businesses.

Budget Highlights

The Fiscal 2012 Budget for the Department of Labor and Workforce Development totals \$150.7 million, an increase of \$7.8 million, or 5.5% over the fiscal 2011 adjusted appropriation of \$142.9 million. This increase is the result of a technical change in budget display and does not represent an increase in funding for the department.

Unemployment Insurance

The New Jersey Department of Labor and Workforce Development administers the Unemployment Insurance (UI) program through federal administrative funding. The primary function of UI is to provide wage replacement benefits to workers who have become involuntarily unemployed. The program provides a safety net for New Jersey workers and their families during periods of economic downturn.

Workforce Development

The Workforce Development Partnership Fund provides funding that supports our job training efforts. The Workforce Development Partnership (WDP) program, which is funded through a dedicated assessment on workers and their employers, is a key component in the State's effort to train workers and job seekers and to help individuals move from welfare to work. In addition, the customized training segment of the WDP program provides matching grants to employers to upgrade the skills of their workforce and provides funding to prepare New Jersey's workforce for emerging industries such as those in the "Green Economy."

New Jersey's One-Stop Career Center system provides customers with a preliminary assessment of their employment skills and allows them to obtain information on an array of employment-related services, including contacts to local education and training service providers, help in filing claims for unemployment insurance or student financial aid, job search and placement assistance, career counseling and up-to-date information on job vacancies and employment trends. For employers, the system provides a single point of contact, information about current and future skills needed by their workers and a way to list job openings.

Supplemental Workforce Fund for Basic Skills

The New Jersey Supplemental Workforce Fund for Basic Skills (SWFBS) is funded from a portion of employer and employee tax contributions to support a Basic Skills program. The primary goal of the Basic Skills program is to promote adult literacy in the workplace by providing basic skills training for unemployed and employed workers.

Labor Standards and Safety Enforcement

The Labor Standards and Safety Enforcement program is responsible, in part, for the Prevailing Wage Act, which addresses most publicly funded construction projects, including school construction. The Divisions of Wage and Hour Compliance and Public Safety and Occupational Safety and Health are responsible for

administering and enforcing a wide variety of labor laws. These programs provide employees with safe and equitable working conditions, protect good faith employers from unfair competition by employers who willfully violate our labor laws and protect workers and the general public from various hazardous business operations.

Vocational Rehabilitation Services

The Division of Vocational Rehabilitation Services' (DVRS) programs enable individuals with disabilities to prepare for, obtain, and maintain employment. A broad range of employment and rehabilitative services are provided by the Division, including counseling and guidance, evaluations, therapy, treatment, training, education, job coaching, assistive technology and job placement.

Temporary Disability Insurance

The primary purpose of the Division of Temporary Disability Insurance is to provide protection against wage loss to persons who meet certain requirements when an accident or sickness occurs that is not work related. Workers who become disabled may be eligible for cash benefits under the State Plan or an approved Private Plan. A third program, Disability During Unemployment, is designed for those who become disabled during the period they are eligible for unemployment insurance benefits. Effective July 1, 2009, New Jersey began providing Family Leave Insurance benefits to covered workers to bond with newborn or newly adopted children and to care for sick family members. Each program is independent and all are funded from dedicated taxes paid by employers and/or employees.

Workers' Compensation

The Division of Workers' Compensation provides services relating to the adjudication of benefits to the injured workers of New Jersey. Most importantly, the Division provides a forum in which a fair and impartial hearing can determine whether compensation is warranted. The Division is supported by dedicated funding from surcharges paid by employers

Labor Planning and Analysis

The Office of Labor Planning and Analysis (LPA) conducts statistical surveys, compiles management reports, provides projections of labor market information, monitors and produces reports on employment and population trends, oversees data pertaining to occupational supply and demand, evaluates training programs and vendors and disseminates Census information. The Office of Grants Operations, a division of LPA, supports training programs that improve workers' capabilities, provides financial assistance for basic skills training (English language proficiency and work readiness skills), and implements workforce development strategies and programs.

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 workforce, improve productivity and provide a 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;

LABOR AND WORKFORCE DEVELOPMENT

Providing strategic, operational and technical support on a wide range of issues related to the Civil Service system which include: review and establishment of new position classifications, reclassification of existing positions to different titles, the review and approval of reductions-in-force; job classification reviews and appeals, assistance with organizational review and title structures; and placement services through the administration of the certification process and determination of certification appeals.

The Civil Service Commission is organizationally in-but-not-of the Department of Labor and Workforce Development.

Public Employment Relations Commission

The Public Employment Relations Commission (PERC), which is

concerned with the scope of public sector negotiations, unfair practices, mediation, fact-finding and arbitration, is organizationally in-but-not-of the Department. The Board of Mediation and the State Employment and Training Commission (SETC) also retain similar in-but-not-of status. Specifically, the Board of Mediation monitors labor negotiations, resolves disputes by providing arbitrators and conducts consent elections to determine matters of union representation in the private sector. The State Employment and Training Commission serves as the Statewide Workforce Investment Board established under federal and State law to provide strategic guidance and assist in the implementation of a coordinated State employment, training and education policy.

DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2011 Adjusted Approp.	Requested	Recommended
GENERAL FUND							
81,851	58,746	-1,322	139,275	131,850	81,982	89,778	89,778
62,982	1	---	62,983	58,667	58,756	58,756	58,756
---	---	---	---	---	---	---	---
144,833	58,747	-1,322	202,258	190,517	140,738	148,534	148,534
CASINO REVENUE FUND							
2,196	---	---	2,196	2,196	2,196	2,196	2,196
2,196	---	---	2,196	2,196	2,196	2,196	2,196
147,029	58,747	-1,322	204,454	192,713	142,934	150,730	150,730
Total Appropriation, Department of Labor and Workforce Development					142,934	150,730	150,730

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2011 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES - GENERAL FUND							
Economic Planning and Development							
777	14	1	792	751	744	715	715
Economic Assistance and Security							
23,253	11,929	1	35,183	34,460	23,801	31,838	31,838
4,641	76	---	4,717	4,620	4,819	4,819	4,819
12,829	8,897	---	21,726	21,635	13,183	13,183	13,183
1,798	281	---	2,079	1,967	1,862	1,862	1,862
42,521	21,183	1	63,705	62,682	43,665	51,702	51,702
Manpower and Employment Services							
2,446	---	---	2,446	2,446	2,446	2,446	2,446
9,614	---	---	9,614	7,635	9,827	9,827	9,827
23	21,885	108	22,016	21,962	---	---	---
4,821	14,349	-917	18,253	14,629	4,696	4,696	4,696
3,481	---	-47	3,434	3,271	3,408	3,408	3,408
484	---	13	497	495	484	484	484
20,869	36,234	-843	56,260	50,438	20,861	20,861	20,861

LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recom- mended
15,523	1,315	-459	16,379	15,841	General Government Services			
					General Administration and State and Local			
					Government Operations	14,666	14,454	14,454
2,161	---	-22	2,139	2,138	Commission Services	2,046	2,046	2,046
<u>17,684</u>	<u>1,315</u>	<u>-481</u>	<u>18,518</u>	<u>17,979</u>	<i>Subtotal</i>	<u>16,712</u>	<u>16,500</u>	<u>16,500</u>
81,851	58,746	-1,322	139,275	131,850	<i>Total Direct State Services - General Fund</i>	81,982	89,778	89,778
<u>81,851</u>	<u>58,746</u>	<u>-1,322</u>	<u>139,275</u>	<u>131,850</u>	TOTAL DIRECT STATE SERVICES	81,982	89,778	89,778
					GRANTS-IN-AID - GENERAL FUND			
					Manpower and Employment Services			
29,180	1	---	29,181	29,180	Vocational Rehabilitation Services	28,680	28,680	28,680
33,802	---	---	33,802	29,487	Employment and Training Services	30,076	30,076	30,076
<u>62,982</u>	<u>1</u>	<u>---</u>	<u>62,983</u>	<u>58,667</u>	<i>Subtotal</i>	<u>58,756</u>	<u>58,756</u>	<u>58,756</u>
62,982	1	---	62,983	58,667	<i>Total Grants-In-Aid - General Fund</i>	58,756	58,756	58,756
					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
<u>2,196</u>	<u>---</u>	<u>---</u>	<u>2,196</u>	<u>2,196</u>	<i>Total Grants-In-Aid - Casino Revenue Fund</i>	<u>2,196</u>	<u>2,196</u>	<u>2,196</u>
65,178	1	---	65,179	60,863	TOTAL GRANTS-IN-AID	60,952	60,952	60,952
<u>147,029</u>	<u>58,747</u>	<u>-1,322</u>	<u>204,454</u>	<u>192,713</u>	<i>Total Appropriation, Department of Labor and Workforce Development</i>	142,934	150,730	150,730

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

51. ECONOMIC PLANNING AND DEVELOPMENT

OBJECTIVES

1. To compile, analyze, and disseminate labor market and economic data for distribution; to facilitate decision-making in the private and public sectors; and to provide statistical services to aid departmental managers in planning, operating, and evaluating programs under their jurisdiction.
2. To provide centralized support services for the Department.
3. To develop policy, evaluate performance, and implement and coordinate programs of the Department.

PROGRAM CLASSIFICATIONS

18. **Planning and Analysis.** Charged with coordinating departmental planning, evaluating programs, assisting in the formulation of policy and compiling, analyzing, and disseminating operational, labor market, and demographic data.

99. **Administration and Support Services.** The Office of the Commissioner formulates the policies and priorities of the Department, including strategic planning.

The Office of Internal Audit is charged with safeguarding assets, preventing and/or detecting fraud and abuse, and assuring that the Department conforms to established laws, rules, regulations, and procedures.

The Division of Administrative Services provides the following services: personnel; affirmative action and equal employment opportunity; training; program analysis and development; and central support, such as word processing, printing, supplies and mail distribution, and equipment and building management.

The Division of Finance and Accounting and the Division of Procurement provide for all accounting, budgeting, and purchasing functions for the Department, including evaluation of operating programs from a financial management viewpoint.

LABOR AND WORKFORCE DEVELOPMENT

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PERSONNEL DATA				
Affirmative Action Data (a)				
Male Minority	345	322	329	329
Male Minority %	9.7	10.0	10.5	10.5
Female Minority	1,181	1,062	1,052	1,052
Female Minority %	33.2	33.1	33.6	33.6
Total Minority	1,526	1,384	1,381	1,381
Total Minority %	42.9	43.1	43.1	43.1
Position Data				
Filled Positions by Funding Source				
State Supported	31	29	25	27
Federal	380	364	344	331
Total Positions	411	393	369	358
Filled Positions by Program Class				
Planning and Analysis	84	78	73	52
Administration and Support Services	327	315	296	306
Total Positions	411	393	369	358

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.
 (a) Affirmative action data excludes the Civil Service Commission, which is reported separately.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
777	14	1	792	751	Administration and Support Services	99	744	715	715
<u>777</u>	<u>14</u>	<u>1</u>	<u>792</u>	<u>751</u>	Total Direct State Services		<u>744</u>	<u>715</u>	<u>715</u>
Distribution by Fund and Object									
507	---	38	545	513	Personal Services: Salaries and Wages		507	507	507
507	---	38	545	513	Total Personal Services		507	507	507
11	---	---	11	3	Materials and Supplies		11	11	11
172	---	-17	155	154	Services Other Than Personal		172	172	172
25	---	-20	5	5	Maintenance and Fixed Charges		25	25	25
Special Purpose:									
---	14 ^R	---	14	14	Urban Enterprise Zone - Administrative Costs	99	---	---	---
62	---	---	62	62	Affirmative Action and Equal Employment Opportunity	99	29	---	---
<u>777</u>	<u>14</u>	<u>1</u>	<u>792</u>	<u>751</u>	Grand Total State Appropriation		<u>744</u>	<u>715</u>	<u>715</u>

LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
8,092								
1,250 ^S	1,894	198	11,434	6,380	Planning and Analysis	18	9,929	9,929
---	3,318	---	3,318	---	Administration and Support Services	99	---	---
9,342	5,212	198	14,752	6,380	Total Federal Funds		9,929	9,929
All Other Funds								
---	468	---	579	111	Administration and Support Services	99	---	---
---	111 ^R	---	579	111	Total All Other Funds		---	---
---	579	---	579	111	GRAND TOTAL ALL FUNDS		10,673	10,644
10,119	5,805	199	16,123	7,242			10,644	10,644

Language Recommendations -- Direct State Services - General Fund

- Of the amount hereinabove appropriated for the Administration and Support Services program classification, \$538,000 is appropriated from the Unemployment Compensation Auxiliary Fund.
- In addition to the amount hereinabove appropriated for the Administration and Support Services program, an amount not to exceed \$550,000 is appropriated from the Unemployment Compensation Auxiliary Fund, subject to the approval of the Director of the Division of Budget and Accounting.
- Of the amount hereinabove appropriated for the Administration and Support Services program, \$31,000 is payable out of the State Disability Benefits Fund and, in addition to the amount hereinabove appropriated for the Administration and Support Services program, there are appropriated out of the State Disability Benefits Fund such additional sums as may be required to administer the program, subject to the approval of the Director of the Division of Budget and Accounting.
- The amount necessary to provide administrative costs incurred by the Department of Labor and Workforce Development to meet the statutory requirements of the "New Jersey Urban Enterprise Zones Act," P.L.1983, c.303 (C.52:27H-60 et seq.) is appropriated from the Enterprise Zone Assistance Fund, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of the "New Jersey Urban Enterprise Zones Act," P.L. 1983, c.303 (C.52:27H-60 et seq.), there is appropriated to the Department of Labor and Workforce Development from the Enterprise Zone Assistance Fund, subject to the approval of the Director of the Division of Budget and Accounting, such sums as are necessary to pay for employer rebate awards as approved by the Commissioner of the Department of Community Affairs.

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, equitable adjudication of claims by employees for job-related illnesses and injuries and to expedite the return of employees to useful employment.

7. To make prompt and efficient determinations of disability claims under Title II and Title XVI of the Social Security Act.

PROGRAM CLASSIFICATIONS

01. **Unemployment Insurance.** C.43:21 et seq. establishes the State-administered, federally-funded programs of unemployment insurance covering virtually all non-agricultural units employing one or more persons. Claims are filed, monetary and eligibility determinations made, and benefits paid through communication terminals in 35 offices located throughout the state.
 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.

LABOR AND WORKFORCE DEVELOPMENT

03. **State Disability Insurance Plan.** The State's Temporary Disability Insurance program was established in 1948, at a time when private insurance of this type was not widely available. It provides direct, temporary cash benefits to nearly all workers covered under the Unemployment Compensation Law to insure against loss of earnings due to non-occupational sickness or accident. Family Leave Insurance is administered by the Division of Temporary Disability Insurance. The program provides monetary benefits to covered individuals who need to provide care for an eligible family member with a serious health condition or bond with a newborn or newly adopted child.
04. **Private Disability Insurance Plan.** Employers may, with the approval of the Director of Temporary Disability Insurance, select coverage under a private plan; otherwise coverage must be under the State Plan. Activities are comparable to those under the State Plan program, including oversight of the initiation and modification of plans. Benefit costs of this activity are charged to the State Disability Benefits Fund. Administrative costs are charged partly to the State Plan administrative fund and assessed proportionately against the private plans.

05. **Workers' Compensation.** Workers' Compensation benefits are provided through three procedures: voluntary direct settlements, informal hearings, and formal hearings. Voluntary payments made by insurance carriers and self-insurers are reviewed as to adequacy of payments and, if deemed potentially inadequate, an informal hearing is scheduled. If an equitable settlement cannot be made at the informal hearing, a formal claim may be filed. Judges hear formal claims at 17 different statewide locations. As the result of legislation enacted during 1990, funding for the Workers' Compensation program is derived from the Second Injury Fund created by the Workers' Compensation Law (C.34:15-1 et seq.) through an assessment against carriers of workers' compensation insurance and self-insurers.
06. **Special Compensation.** This fund, paid for entirely by self-insurers and insurance companies, provides benefits to totally and permanently disabled workers with prior disabilities to encourage employment of individuals with disabilities. Special Compensation also determines special adjustment benefits payable to qualified persons under C.34:15-95.4. The purpose of this legislation is to increase benefits to pre-1980 victims of occupational injuries.

EVALUATION DATA

PROGRAM DATA	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Unemployment Insurance				
Unemployment Insurance Program				
Covered workers	3,794,084 ^(a)	3,684,800	3,711,900	3,753,700
Net benefits paid (millions)	\$3,225	\$3,333	\$3,352	\$3,273
Average insured unemployed rate	4.50%	4.70%	4.50%	4.20%
Initial claims	742,013	650,327	616,600	595,400
Average weekly benefit payment	\$374	\$377	\$379	\$383
Federal Emergency Unemployment Compensation (b)				
Initial Claims	302,182	308,765	278,800	145,100
Unemployment Insurance Extended Benefits (c)				
Initial Claims	62,920 ^(a)	80,147	116,500	---
Benefit Payments - State Share (millions)	\$7	\$22	\$22	---
Disability Determination				
Total claims adjudicated	77,724	82,343	91,361	95,000
Social Security Disability payments (millions)	\$2,882	\$2,948	\$3,088	\$3,235
Average cost per case	\$680	\$672	\$687	\$689
State Disability Insurance Plan				
Covered workers	2,776,000 ^(a)	2,696,100	2,716,000	2,746,700
Claims received	171,241	171,100	171,100	171,100
Benefits paid (millions)	\$438 ^(a)	\$431	\$440	\$452
Cost per claim processed	\$113	\$107	\$109	\$109
Average weekly benefit payment	\$403	\$411	\$411	\$412
Private Disability Insurance Plan				
Covered workers	584,700 ^(a)	567,900	572,100	578,600
Plans in force	5,660	5,838	5,900	5,950
Disability During Unemployment				
Claims received	10,229	10,652	10,652	10,652
Benefits paid (millions)	\$24	\$23	\$23	\$23
Cost per claim processed	\$314	\$269	\$270	\$272
Family Leave Insurance (d)				
State Plan				
Covered workers	---	3,672,300	3,698,100	3,738,600
Claims received	---	50,172	50,172	50,172
Benefits paid (millions)	---	\$67	\$67	\$67
Cost per claim processed	---	\$156	\$157	\$160

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Private Plan				
Covered workers	---	12,516	13,800	15,100
Plans in force	---	82	90	100
Workers' Compensation				
First reports of accident received	164,000	186,384	175,324	180,854
Cases pending July 1	96,146	94,086	93,922	93,018
Cases filed, reopened, reassigned	42,776	42,193	41,880	41,536
Cases closed	44,836	42,287	42,854	43,083
Cases pending June 30	94,086	93,992	93,018	91,471
Special Compensation				
Balance July 1	1,374	1,399	1,394	1,416
Verified petitions assigned	1,249	1,165	1,216	1,374
Advisory reports recovered	1,224	1,170	1,194	1,270
Balance June 30	1,399	1,394	1,416	1,520
Beneficiaries	8,083	8,362	8,419	8,474

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

Federal	1,329	1,375	1,361	1,389
All Other	358	346	348	342
Total Positions	1,687	1,721	1,709	1,731

Filled Positions by Program Class

Unemployment Insurance	1,016	1,053	1,012	1,059
Disability Determinations	313	322	349	330
State Disability Insurance Plan	148	145	148	127
Private Disability Insurance Plan	56	55	51	46
Workers' Compensation	135	129	131	150
Special Compensation Fund	19	17	18	19
Total Positions	1,687	1,721	1,709	1,731

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

(a) Actuals have been updated with finalized amounts.

(b) The Federal Emergency Unemployment Compensation (EUC) Program became effective in July 2008 and the last date to establish a tier of eligibility is January 3, 2012. No EUC benefits are payable for any week of unemployment beginning after June 9, 2012.

(c) Extended Benefits is expected to end in April 2011.

(d) Benefits under the Family Leave Insurance Program began July 1, 2009.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2011 Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
23,253	11,929	1	35,183	34,460	03	23,801	31,838	31,838
4,641	76	---	4,717	4,620	04	4,819	4,819	4,819
12,829	8,897	---	21,726	21,635	05	13,183	13,183	13,183
1,798	281	---	2,079	1,967	06	1,862	1,862	1,862
42,521	21,183	1	63,705	62,682	Total Direct State Services		43,665^(a)	51,702
							51,702	51,702

LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Object								
27,664	20,757 ^R	-13,040	35,381	35,381				
						28,808	31,108	31,108
27,664	20,757	-13,040	35,381	35,381		28,808	31,108	31,108
257	---	9	266	164		257	269	269
5,340	---	4,163	9,503	9,267		5,340	5,895	5,895
3,007	---	1,552	4,559	4,554		3,007	3,137	3,137
Special Purpose:								
300	---	---	300	186	03	300	300	300
5,500	---	7,000	12,500	12,343				
---	---	47	47	40	03	5,500	5,500	5,500
50	---	---	50	45	03	---	5,040	5,040
---	---	---	---	---	04	50	50	50
363	---	---	363	363	05	363	363	363
---	12	265	277	265				
---	---	---	---	---	05	---	---	---
40	---	---	40	40	06	40	40	40
---	414	5	419	34		---	---	---
42,521	21,183	1	63,705	62,682		43,665	51,702	51,702
OTHER RELATED APPROPRIATIONS								
Federal Funds								
149,633								
13,721 ^S	29,857	---	193,211	143,398	01	169,240	182,665	182,665
57,025	13,542	---	70,567	51,643	02	61,182	66,771	66,771
220,379	43,399	---	263,778	195,041		230,422	249,436	249,436
All Other Funds								
---	---	---	---	---	01	2,500	2,500	2,500
---	---	---	---	---	03	17,842	16,842	16,842
---	---	---	---	---	04	1,524	1,433	1,433
---	---	---	---	---	05	8,386	8,386	8,386
---	41,726	---	---	---				
---	163,518 ^R	---	205,244	177,402	06	171,240	171,240	171,240
---	205,244	---	205,244	177,402		201,492	200,401	200,401
262,900	269,826	1	532,727	435,125		475,579	501,539	501,539

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program, which includes \$916,000 in appropriated receipts.

Language Recommendations -- Direct State Services - General Fund

The amounts hereinabove appropriated for the State Disability Insurance Plan and Private Disability Insurance Plan are payable out of the State Disability Benefits Fund.

In addition to the amounts hereinabove appropriated for the State Disability Insurance Plan and Private Disability Insurance Plan, there are appropriated out of the State Disability Benefits Fund such additional sums as may be required to pay disability benefits, subject to the approval of the Director of the Division of Budget and Accounting.

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

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periods of family temporary disability leave and the associated administrative costs subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated for the Workers' Compensation program, there are appropriated receipts in excess of the amount anticipated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated for the Special Compensation program, there are appropriated receipts in excess of the amount anticipated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Special Compensation program shall be payable out of the Second Injury Fund and, notwithstanding the \$12,500 limitation set forth in R.S.34:15-95, in addition to the amounts hereinabove appropriated for the Special Compensation program, there are appropriated from the Second Injury Fund such additional sums as may be required for costs of administration and beneficiary payments.

There is appropriated out of the balance in the Second Injury Fund an amount not to exceed \$1,000,000 to be deposited to the credit of the Uninsured Employers Fund for the payment of benefits as determined in accordance with section 11 of P.L.1966, c.126 (C.34:15-120.2). Any amount so transferred shall be included in the next Uninsured Employers Fund surcharge imposed in accordance with section 10 of P.L.1966, c.126 (C.34:15-120.1) and any amount so transferred shall be returned to the Second Injury Fund without interest and shall be included in net assets of the Second Injury Fund pursuant to paragraph (4) of subsection c. of R.S.34:15-94.

Notwithstanding the provisions of any law or regulation to the contrary, the funds appropriated for Second Injury Fund benefits are available for the payment of obligations applicable to prior fiscal years.

Amounts to administer the Uninsured Employers Fund are appropriated from the Uninsured Employers Fund, subject to the approval of the Director of the Division of Budget and Accounting.

An amount not to exceed \$150,000 for the cost of notifying unemployment compensation recipients of the availability of New Jersey Earned Income Tax Credit information, pursuant to P.L.2005, c.210 (C.43:21-4.2), is appropriated from the Unemployment Compensation Auxiliary Fund, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated, there is appropriated out of the Unemployment Compensation Auxiliary Fund, an amount not to exceed \$2,500,000 to support collection activities in the program as well as costs associated with certain State required notifications to UI claimants, 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.

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.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

54. MANPOWER AND EMPLOYMENT SERVICES

OBJECTIVES

1. To develop and implement a workforce investment system that meets the current and future needs of New Jersey businesses and government and allows its citizens to compete in the global marketplace and to be employed to their fullest potential.
2. To minimize public employer-employee disputes, to resolve such disputes when they arise, and to enforce statutory rights of public employees.
3. To promote permanent harmony and stability in labor relations.
4. To prevent employment practices which are injurious to workers or which abrogate workers' rights and to assure equitable wages and working hours.
5. To prevent injuries to persons and damage to property from explosives, hazardous materials, and mining operations; and to prevent injuries and fatalities to the public from high voltage lines.
6. To prevent injuries and illnesses to public employees.
7. To provide on-site consultation service to employers on matters of safety and health of employees.

PROGRAM CLASSIFICATIONS

07. **Vocational Rehabilitation Services.** The Vocational Rehabilitation Program (P.L.1993, c.112 as amended; P.L.1997, c.35) provides services to individuals with disabilities who are unable to work. A broad range of medical and training services are provided to assist in preparing for and acquiring employment. Funding is provided primarily on an approximate 77%/23% federal/State matching basis. The Sheltered Workshop Support program (P.L.1971, c.272), through 100% State funds, is designed to provide long-term employment and rehabilitation services to severely disabled individuals who cannot be placed in open competitive employment.
09. **Employment Services.** Under the New Jersey Workforce Development Partnership Act, job training services are provided through training grants for displaced and disadvantaged individuals. In addition, customized training grants are awarded to employers to sustain employment in the State and to make the workforce more competitive.

Labor exchange services match unemployed workers with job openings. Placement is facilitated through interviewing, classification, and counseling.

Other federally-funded programs include Alien Labor Certification, Disabled Veterans Outreach Program, and the Trade Act Program. These programs are authorized by the Wagner-Peyser Act, as amended by the Jobs Training Partnership Act (P.L.97-300).

LABOR AND WORKFORCE DEVELOPMENT

10. **Employment and Training Services.** Under the auspices of the Federal Workforce Investment Act (WIA), and related federal and State legislation, contracts with federal, State, and local governments and other institutions provide services to train the workforce, which include: counseling, recruitment for Job Corps, intake and certification for WIA, job search assistance, referral and placement for General Assistance recipients, and job search to enhance economic development activities.

The State Employment and Training Commission is an administrative body created by P.L.1989, c.293, to design and assist in the implementation of a State-based, locally-delivered employment, training, and education system. The Commission is responsible for the implementation and evaluation of an employment and training policy for the State.

12. **Workplace Standards.** Enforces statutes and rules by inspecting work premises and conditions. Covered are places of public employment (C.39:6A-25 et seq.); certain provisions of the Worker and Community Right to Know Act (C.39:5A-18 et seq.); boilers (including nuclear components), pressure vessels, and refrigeration plants (C.34:7-14 et seq.); mines, pits, and quarries (C.34:6-98.1 et seq.); explosives (C.21:1A-128 et seq.); proximity to high voltage lines (C.34:6-47.1 et seq.); fireworks (C.21:2-1 et seq. and C.21:3-1 et seq.); and service stations (C.34A-1 et seq.).

Develops and interprets rules, issues formal variances, and hears appeals. Issues licenses to long boom crane operators, power plant engineers, and boiler operators, and issues approvals for operation of boilers, pressure vessels, and nuclear components.

Also covered are minimum wage and overtime (C.34:11-56A et seq.); wage payment (C.34:11-4.1 et seq.); child labor

(C.34:2-21.1 et seq.); industrial homework (C.34:6-120 et seq.); lie detectors (C.2A:170.90.1); wage collection (C.34:11-57 et seq.); prevailing wage (C.34:11-56.25 et seq.); crew leaders (C.34:8A-7 et seq.); drinking water and toilet facilities (C.34:9A-37 et seq.); and contract labor camps subject to the Wagner-Peyser Act.

Provides on-site occupational health and safety consultation services to employers by agreement with the Federal Occupational Safety and Health Administration (OSHA).

16. **Public Sector Labor Relations.** Provides services through the Public Employment Relations Commission (C.34:13A-1 et seq.), which establishes policy, rules, and regulations concerning employer-employee relations in the public sector, and resolves disputes involving unit determinations, representation, unfair practices, and scope of negotiations. Upon request, provides mediators and fact-finders to help resolve collective negotiation disputes and designates arbitrators to resolve disputes over collective bargaining rights.

The Public Employment Relations Commission Appeal Board is an administrative body created by P.L.1979, c.477, and is authorized to review and decide appeals filed by non-member employees as to the appropriateness of representation fees set by their majority representatives.

17. **Private Sector Labor Relations.** Provides services through the State Board of Mediation (C.34:13A-4 and C.34:1A-23), which monitors labor negotiations throughout the State and conducts separate and joint conferences with labor and management during negotiations of labor contracts, resolves disputes by providing arbitrators at the request of the parties, and conducts consent elections to determine matters of union representation.

EVALUATION DATA

PROGRAM DATA	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Vocational Rehabilitation Services				
Total persons served	30,372	27,239	27,784	28,340
Total persons rehabilitated	4,022	3,926	4,005	4,085
Total continuing to be served	16,098	14,637	14,929	15,228
Average cost per rehabilitation (a)	\$4,095	\$4,117	\$4,199	\$4,283
Earnings (Weekly)				
Before rehabilitation	\$80	\$71	\$71	\$71
After rehabilitation	\$378	\$379	\$379	\$379
Sheltered Workshops				
Client slots	2,699	2,699	2,699	2,699
Appropriation per client slot	\$7,239	\$6,560	\$6,560	\$6,560
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	74,886	64,909	66,300	66,300
Individuals entered employment	103,945	84,555	85,800	85,800
Individuals receiving career guidance	55,800	70,815	71,900	71,900
Disabled Veterans Outreach Program				
Veterans entered employment	6,663	5,518	5,600	5,600
Veterans receiving career guidance	2,611	2,806	2,900	2,900

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Employment and Training Services				
Workforce Development Partnership Project				
Customized training grants	\$25,448,129	\$26,118,819	\$9,800,000	\$9,800,000
Individuals trained	56,824	58,737	59,000	59,000
Cost per individual	\$457	\$444	\$167	\$167
Companies served	400	300	300	300
Individual training grants-displaced workers	\$9,413,542	\$8,120,000	\$5,000,000	\$5,000,000
Individuals trained	2,681	2,129	1,296	1,300
Cost per individual	\$3,511	\$3,814	\$3,858	\$3,846
Workforce Investment Act				
Total enrollments	60,687	69,920 ^(b)	61,000	61,000
Total job placements	6,009	4,768	5,250	5,250
Work First New Jersey (WFNJ) Activities (c)				
Individuals receiving Temporary Assistance for Needy Families (TANF) participating in:				
Educational programs	5,849	3,767	4,000	4,000
Job search activities	3,960	5,690	6,000	6,000
On-the-job training	378	500	700	700
Vocational training programs	5,712	5,726	5,800	5,800
Community Work Experience Program	4,011	3,203	4,000	4,000
Alternative Work Experience Program	5,796	4,804	5,000	5,000
Individuals receiving General Assistance (GA), and/or Food Stamps, participating in:				
Educational programs	1,533	2,790	3,000	3,000
Job search activities	2,825	5,478	5,500	5,500
On-the-job training	147	292	300	300
Vocational training programs	2,768	3,569	3,000	3,000
Community Work Experience Program	1,529	1,257	1,500	1,500
Alternative Work Experience Program	1,699	1,431	1,500	1,500
Cases closed due to employment				
Temporary Assistance for Needy Families (TANF)	4,473	1,939	3,000	3,000
General Assistance (GA)	4,289	2,932	3,500	3,500
Workplace Standards				
Mine, pit, and quarry inspections				
Mechanical Inspection	1,800	2,721	2,700	2,700
Boilers inspected by State	18,000	23,368	24,000	24,000
Boilers inspected by insurance inspectors	50,000	58,620	58,620	60,000
Asbestos Control and Licensing				
Employer licenses issued	140	176	140	140
Employee permits issued	1,559	810	2,100	2,100
Crane Operator Inspections	980	683	700	700
Dry Cutting (Masonry)	60	50	60	60
OSHA On-site Consultant Services				
Consultations	581	524	460	460
Hazards identified	1,559	1,083	950	950
Mine Safety Training				
Persons trained	2,206	2,343	2,300	2,300
Wage and Hour, Child Labor, and Public Contracts				
Complaints received	9,944	10,758	10,000	10,000
Formal complaints filed	2,521	2,251	2,500	3,000
Employees receiving back wages	9,441	10,758	9,500	9,500
Net back wages paid to employees	\$8,136,330	\$7,784,220	\$6,000,000	\$6,000,000
Public Employees Safety				
Inspections	823	736	800	800
Hazards identified	7,877	5,777	6,000	6,500
Apparel Registration				
Registrations issued	386	365	350	350
Firms with violations	16	12	15	15
Public Works Contractor Registration Act				
Registrations issued	8,345	8,853	8,500	8,500

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Public Sector Labor Relations				
Dispute Disposition				
Balance July 1	2,003	2,158	2,313	2,678
Filed	2,197	2,359	2,570	2,780
Disposed	2,042	2,204	2,205	2,180
Unfair practices and representation	679	647	595	535
Mediation, fact-finding, and arbitration	1,167	1,309	1,370	1,390
Scope of negotiation and issue definition	70	87	90	95
Other formal decisions	126	161	150	160
Balance June 30	2,158	2,313	2,678	3,278
Appeal Board				
Balance July 1	190	211	34	60
Petitions filed	25	11	60	55
Petitions disposed	4	188	34	48
Balance June 30	211	34	60	67

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	216	207	191	198
Federal	855	819	799	773
All Other	33	32	28	22
Total Positions	1,104	1,058	1,018	993

Filled Positions by Program Class

Vocational Rehabilitation Services	283	271	257	228
Employment Services	532	500	495	490
Employment and Training Services	47	54	52	57
Workplace Standards	204	196	181	181
Public Sector Labor Relations	34	33	30	34
Private Sector Labor Relations	4	4	3	3
Total Positions	1,104	1,058	1,018	993

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

(a) Prior year actuals have been adjusted to more accurately reflect the average cost per rehabilitation.

(b) Enrollment increase is due to one-time federal stimulus funding.

(c) Temporary Assistance to Needy Families (TANF) and General Assistance (GA) data provided by the Department of Human Services, Division of Family Development (DFD).

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
2,446	---	---	2,446	2,446				
9,614	---	---	9,614	7,635	07	2,446	2,446	2,446
23	21,885	108	22,016	21,962	09	9,827	9,827	9,827
4,821	14,349	-917	18,253	14,629	10	---	---	---
3,481	---	-47	3,434	3,271	12	4,696	4,696	4,696
484	---	13	497	495	16	3,408	3,408	3,408
					17	484	484	484
20,869	36,234	-843	56,260	50,438		20,861^(a)	20,861	20,861
Total Direct State Services								

LABOR AND WORKFORCE DEVELOPMENT

Orig. & (S)Supple- mental	Year Ending June 30, 2010				2011 Prog. Class.	2011 Adjusted Approp.	Year Ending June 30, 2012	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Personal Services:								
15,501	8,851 ^R	-4,622	19,730	17,330		15,691	15,402	15,402
<i>15,501</i>	<i>8,851</i>	<i>-4,622</i>	<i>19,730</i>	<i>17,330</i>		<i>15,691</i>	<i>15,402</i>	<i>15,402</i>
38	---	78	116	77		38	38	38
240	---	2,050	2,290	2,072		240	240	240
28	---	498	526	499		28	28	28
Special Purpose:								
1,909	---	---	1,909	1,735				
81	---	---	81	35	09	1,909	1,909	1,909
2,000	---	---	2,000	1,463	09	81	373	373
23	---	---	23	23	09	2,000	2,000	2,000
---	21,885 ^R	---	21,885	21,885	10	---	---	---
---	---	108	108	54	10	---	---	---
38	---	---	38	5	10	---	---	---
---	---	1,442	1,442	1,442	12	38	38	38
378	---	-378	---	---	12	---	---	---
450	2,891	---	5,943	3,657	12	378	378	378
	2,602 ^R							
144	---	---	144	144	12	450	450	450
3	---	---	3	3	12	---	---	---
36	5	-19	22	14	12	3	3	3
						5	2	2
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
31,376	1	---	31,377	31,376				
<i>29,180</i>	<i>1</i>	<i>---</i>	<i>29,181</i>	<i>29,180</i>	07	<i>30,876</i>	<i>30,876</i>	<i>30,876</i>
<i>2,196</i>	<i>---</i>	<i>---</i>	<i>2,196</i>	<i>2,196</i>		<i>28,680</i>	<i>28,680</i>	<i>28,680</i>
<i>33,802</i>	<i>---</i>	<i>---</i>	<i>33,802</i>	<i>29,487</i>		<i>2,196</i>	<i>2,196</i>	<i>2,196</i>
					10	30,076	30,076	30,076
65,178	1	---	65,179	60,863		60,952	60,952	60,952
<i>62,982</i>	<i>1</i>	<i>---</i>	<i>62,983</i>	<i>58,667</i>		<i>58,756</i>	<i>58,756</i>	<i>58,756</i>
<i>2,196</i>	<i>---</i>	<i>---</i>	<i>2,196</i>	<i>2,196</i>		<i>2,196</i>	<i>2,196</i>	<i>2,196</i>
Distribution by Fund and Object								
Grants:								
---	---	---	---	---				
---	---	---	---	---	07	24,394	24,394	24,394
4,286	---	---	4,286	4,286	07	2,196	2,196	2,196
1,764	---	---	1,764	1,764	07	4,286	4,286	4,286
2,196	---	---	2,196	2,196	07	---	---	---
4,550	---	---	4,550	4,550	07	---	---	---
17,906	---	---	17,906	17,906	07	---	---	---

LABOR AND WORKFORCE DEVELOPMENT

Receipts in excess of the amount anticipated for the Public Works Contractor Registration Program and the unexpended balance at the end of the preceding fiscal year are appropriated for the Public Works Contractor Registration Program, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the "Worker and Community Right To Know Act," P.L.1983, c.315 (C.34:5A-1 et seq.), the amount hereinabove appropriated for the Worker and Community Right To Know Act account is payable from the Worker and Community Right To Know Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

In addition to the amounts hereinabove appropriated for the Employment and Training Services program classification, an amount not to exceed \$50,000 is appropriated from the Unemployment Compensation Auxiliary Fund for costs incurred by the Disadvantaged Youth Employment Opportunities Council, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated out of the Wage and Hour Trust Fund and the Prevailing Wage Act Trust Fund such sums as may be necessary for payments.

The amount hereinabove appropriated for the Private Sector Labor Relations program classification is appropriated from the Unemployment Compensation Auxiliary Fund.

From the appropriation provided hereinabove in support of office leases, and notwithstanding the provisions of P.L.1992, c.130 (C.52:18A-191.1 et seq.), the State Treasurer, in consultation with the Commissioner of Labor and Workforce Development, is hereby authorized to enter into cost-sharing agreements with any authorized non-State partner that offers programs and activities supported primarily by federal funds from the United States Departments of Labor and Education in the State's one-stop centers for the purpose of co-locating such partner in an office with the Department of Labor and Workforce Development providing rent costs shall be equitably shared in accordance with a cost allocation plan approved by the Commissioner of Labor and Workforce Development.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for the Council on Gender Parity, an amount not to exceed \$72,000 is appropriated from the Unemployment Compensation Auxiliary Fund for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

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

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Vocational Rehabilitation Services program classification is available for the payment of obligations applicable to prior fiscal years.

Of the amount hereinabove appropriated for the Vocational Rehabilitation Services program classification, an amount not to exceed \$14,114,000 is appropriated from the Unemployment Compensation Auxiliary Fund.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for the Work First New Jersey-Work Activities and Work First New Jersey-Training Related Expenses accounts, an amount not to exceed \$25,500,000 is appropriated from the New Jersey Workforce Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated for Work First New Jersey-Work Activities and Work First New Jersey-Training Related Expenses, \$8,190,000 is appropriated from the New Jersey Workforce Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9), subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts hereinabove appropriated for Work First New Jersey-Work Activities, an amount not to exceed 3% shall be made available for administrative costs incurred by the Department of Labor and Workforce Development.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for New Jersey Youth Corps, \$1,850,000 is appropriated from the New Jersey 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.

LABOR AND WORKFORCE DEVELOPMENT

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To continue to support the Civil Service and human resource needs of its primary stakeholders, including the approximately 190,000 State and local Civil Service employees; all State, county, and local employers in the Civil Service; and those NJ residents seeking public sector employment.
2. To administer a fair, equitable, and secure recruitment and selection process, providing qualified eligibles to address the staffing needs of State, county, and local employers.
3. To maintain and coordinate the Classification Plan (titles, job descriptions, job requirements, layoff rights, and related compensation factors) for approximately 190,000 State, county, and local employees.
4. To establish, interpret, and enforce workforce policies and provide technical assistance to agencies in their administration of these policies.
5. To administer multiple State employee compensation plans for approximately 70,000 career, senior executive, and unclassified employees.
6. To provide a fair and impartial administrative forum for appellate and dispute resolution activities.
7. To ensure that employee rights are protected during any workforce reduction affecting State or local jurisdictions, while minimizing the impact of budget reductions by identifying potential alternate employment opportunities and providing outplacement counseling.
8. To provide workforce information systems to government jurisdictions, thereby improving their management of personnel operations through availability of quality workforce information and timely transactions.

PROGRAM CLASSIFICATIONS

22. **General Administration and State and Local Government Operations.** General Administration exercises overall direction and control of the Commission's operations; develops proposals for revised legislation governing the public career system; issues official rules and regulations, which implement the Civil Service statutes; develops, evaluates, and adjusts personnel programs; and provides general administrative support. State and Local Government Operations provides government agencies with guidance and support in organizational design, classification of job titles, and equitable compensation of staff. Responsible for recruitment of applicants; the planning, scheduling, and conducting of examinations; and the preparation of lists of eligible candidates for State and local government positions. The program administers all reductions in force in State and local government, as well as the Senior Executive Service and performance appraisal systems. Responsible for monitoring and processing all new hires and promotions to ensure compliance with Civil Service rules. Develops and publishes job specifications for all classified titles in all levels of government, while maintaining employment records and monitoring all personnel transactions to ensure compliance with Civil Service law and Commission rules. Provides information processing support to the Commission and its appointing authorities.
24. **Commission Services.** Provides professional, technical, and clerical support services for the Civil Service Commission; investigates and responds to appeals; maintains agendas and schedules Commission meetings; resolves disputes by providing alternate avenues of resolution; prepares and reviews Civil Service rules for inclusion in the New Jersey Administrative Code; and ensures compliance with laws and rules governing appointments and determinations.

EVALUATION DATA

PROGRAM DATA	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
General Administration and State and Local Government Operations				
Open Competitive Examinations Announced	1,305	1,087	1,000	1,000
Applications received	34,903	62,244	50,000	25,000
Candidates scheduled	12,739	20,167	70,000	9,000
Eligibles produced	60,242	28,728	55,000	25,000
Appointments from Certifications				
State	2,631	2,639	1,500	2,000
Local	5,423	4,137	2,000	3,000
State Service Provisional Appointees Pending Open				
Competitive Examination	950	412	400	400
Promotional Examinations Announced	2,661	2,398	2,100	2,300
Applications received	20,795	14,246	12,000	14,000
Candidates scheduled	16,662	8,743	8,000	9,000
Eligibles produced	15,964	10,568	6,000	7,000
Promotions made (State)	4,500	1,986	1,100	1,500
Titles consolidated or abolished	51	400	1,000	500
State service	26	294	500	250
Local service	25	106	500	250
Calendar Days from Request to Test Announcement				
Active job announcements older than 6 months	16.0%	14.2%	12.6%	12.0%
Calendar days to date of list issuance - Non-Public Safety	163	154	143	136

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Calendar Days to Date of List Issuance – Public Safety				
Law enforcement open competitive	180	---	150	---
Law enforcement promotional	230	200	260	260
Fire service open competitive	---	---	---	390
Fire service promotional	350	335	335	335
Examinations Developed and Processed				
Assembled open competitive	284	322	250	200
Assembled promotional	1,278	926	650	600
Unassembled open competitive	839	825	750	800
Unassembled promotional	1,844	1,020	900	1,000
Lists Issued				
Open competitive examinations	1,160	1,142	1,000	1,000
Promotional examinations	3,093	2,030	1,500	1,700
Announcements Processed Under Promotional Examination Waivers				
State symbols	31	22	25	30
Local symbols	28	43	40	45
Separate Test Dates	94	87	142	90
Applicants administered make-up examinations	1,333	485	1,032	500
Applicants administered exam review	787	615	316	700
Layoff plans acted upon within 30 days	N/A	100.0%	100.0%	100.0%
Commission Services				
Written Record Appeals				
Total received	4,000	3,135	3,700	3,700
Total disposed	4,000	3,461	3,700	3,700
Pending	1,812 (a)	1,486	1,486	1,486
Written record appeals completed within 6 months	N/A	58.5%	60.0%	60.0%
Hearings and Major Disciplinary Matters	850	1,122	1,200	1,200
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	23	23	22	22
Male Minority %	9.3	9.6	9.9	9.7
Female Minority	69	68	61	61
Female Minority %	28.1	28.3	27.5	26.9
Total Minority	92	91	83	83
Total Minority %	37.4	37.9	37.4	36.6
Position Data				
Filled Positions by Funding Source				
State Supported	246	237	222	227
Total Positions	246	237	222	227
Filled Positions by Program Class				
General Administration and State and Local Government				
Operations	220	208	198	197
Commission Services	26	29	24	30
Total Positions	246	237	222	227

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

The Civil Service Commission was created in fiscal year 2009 pursuant to P.L.2008, c.29. For comparison purposes, evaluation data from fiscal year 2009 were transferred from the Department of Personnel.

(a) Revised to reflect finalized data.

LABOR AND WORKFORCE DEVELOPMENT

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
15,523	1,315	-459	16,379	15,841				
2,161	---	-22	2,139	2,138	22	14,666	14,454	14,454
					24	2,046	2,046	2,046
<u>17,684</u>	<u>1,315</u>	<u>-481</u>	<u>18,518</u>	<u>17,979</u>		<u>16,712</u>	<u>16,500</u>	<u>16,500</u>
Distribution by Fund and Object								
Personal Services:								
---	---	---	---	---		21	10	10
15,112	616 ^R	-426	15,302	15,301		14,212	14,111	14,111
<u>15,112</u>	<u>616</u>	<u>-426</u>	<u>15,302</u>	<u>15,301</u>		<u>14,233</u>	<u>14,121</u>	<u>14,121</u>
247	---	-247	---	---		247	147	147
1,621	---	-49	1,572	1,572		1,621	1,621	1,621
88	---	---	88	88		88	88	88
Special Purpose:								
29	---	---	29	29	22	29	29	29
93	---	---	93	93	22	---	---	---
---	699 ^R	241	940	404				
					22	---	---	---
434	---	---	434	432	22	434	434	434
60	---	---	60	60	22	60	60	60
<u>17,684</u>	<u>1,315</u>	<u>-481</u>	<u>18,518</u>	<u>17,979</u>		<u>16,712</u>	<u>16,500</u>	<u>16,500</u>
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	---	---	---	---				
					22	1,665	1,645	1,645
---	---	---	---	---	24	80	80	80
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>		<u>1,745</u>	<u>1,725</u>	<u>1,725</u>
<u>17,684</u>	<u>1,315</u>	<u>-481</u>	<u>18,518</u>	<u>17,979</u>		<u>18,457</u>	<u>18,225</u>	<u>18,225</u>

Language Recommendations -- Direct State Services - General Fund

Receipts derived from fees charged to applicants for open competitive or promotional examinations, and the unexpended fee balance at the end of the preceding fiscal year, collected from firefighter and law enforcement examination receipts, are appropriated for the costs of administering these exams, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from fees charged for appeals to the Merit Systems Board are appropriated for the costs of administering the appeals process, subject to the approval of the Director of the Division of Budget and Accounting.

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 these goals, the Department prepares and files a detailed performance report on the Governor's Performance Center website, which can be found at <http://www.yourmoney.nj.gov/transparency/performance/>, on a quarterly basis.

Current Department responsibilities include coordinating the functions of the State Police, criminal investigations and prosecutions, intelligence gathering, homeland security and emergency services; supporting and providing guidance for State and local law enforcement agencies; and maintaining and operating criminal records and identification systems. The Department also provides day and residential programs for juvenile offenders throughout the State, enhancing public safety by committing juvenile offenders to secure care programs and overseeing a juvenile detention alternative.

Other responsibilities include protecting the rights of consumers and enforcing the Consumer Fraud Act, which regulates advertising and sales techniques to prevent fraud, deceit, and misrepresentation in the sale of goods and services. The activities of the Division of Consumer Affairs also include regulating buyers and sellers of securities, fundraising organizations, employment agencies, Bingo games and raffles and the enforcement of uniform standards of weights and measures.

Budget Highlights

The Fiscal 2012 Budget for the Department of Law and Public Safety totals \$555.4 million, a decrease of \$5.0 million or 0.9% under the

fiscal 2011 adjusted appropriation of \$560.4 million. Of the total reduction, \$5.0 million is achieved through attrition department-wide, \$2.9 million is achieved through a reduction of a fiscal 2011 one-time appropriation for the purchase of Digital In-Vehicle Recording devices for State Police, and \$1.3 million is achieved by eliminating sick leave injury, which is a statewide initiative. These reductions are offset by growth in the Casino Control Fund to support the transfer of regulatory functions from the Casino Control Commission to the Division of Gaming Enforcement. The Budget also includes funding for a recruit training class and delivery of new MedEvac helicopters in the Division of State Police.

Office of the Attorney General

The Fiscal 2012 Budget recommendation for the Office of the Attorney General is \$10.6 million, a decrease of \$0.4 million from the fiscal 2011 adjusted appropriation of \$11.0 million. 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 2012 Budget recommendation for the Division of State Police is \$289.7 million, a decrease of \$6.0 million from the fiscal 2011 adjusted appropriation of \$295.7 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. Assuming normal attrition and including a new trooper class, the total number of State troopers will be 2,836 by the end of the fiscal year.

Division of Criminal Justice

The Fiscal 2012 Budget recommendation for the Division of Criminal Justice is \$31.2 million, a decrease of \$0.1 million from the fiscal 2011 adjusted appropriation of \$31.3 million. The Division is charged with the responsibility to detect, enforce and prosecute the criminal business of the State through the uniform and efficient administration of our criminal laws. In addition to its direct law enforcement operations, the Division provides oversight and coordination within New Jersey's law enforcement community.

Division of Law

The Fiscal 2012 Budget recommendation for the Division of Law is \$15.5 million, a decrease of \$0.1 million from the fiscal 2011 adjusted appropriation of \$15.6 million. The Division provides legal services to all offices, departments and entities of State government, as well as county Boards of Election and Taxation. The Division will receive over \$55.8 million in reimbursements, not including fringe payments, for legal services rendered from State agencies and third parties for a total budget of \$71.3 million. Funding will be provided from the Division of Youth and Family Services (DYFS) 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 DYFS.

Division of Consumer Affairs

The Fiscal 2012 Budget recommendation for the Division of Consumer Affairs is \$7.3 million, a decrease of \$0.2 million from the fiscal 2011 adjusted appropriation of \$7.5 million. The Division protects the public from fraud, deceit and misrepresentation in the sale of goods and services.

LAW AND PUBLIC SAFETY

Office of Homeland Security and Preparedness

The Fiscal 2012 Budget recommendation for the Office of Homeland Security and Preparedness (OHSP) is \$3.7 million, the same level as the fiscal 2011 adjusted appropriation.

The Office was created by executive order in 2006. OHSP 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 OHSP 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 2012 Budget recommendation for the Juvenile Justice Commission (JJC) totals \$117.7 million, a decrease of \$2.6 million from the fiscal 2011 adjusted appropriation of \$120.3 million. The JJC is the single State agency mandated by legislation to lead and implement the reform of the juvenile justice system. The Commission promotes public safety and serves youth through a

continuum of services, including prevention, intervention, incarceration, education, and after care. This is accomplished in collaboration with families, communities, and governmental agencies. The JJC affords opportunities for adjudicated youth to become independent, productive and law-abiding citizens.

State Ethics Commission

The Fiscal 2012 Budget recommendation for the State Ethics Commission totals \$1.0 million, the same level as the fiscal 2011 adjusted appropriation. The Commission addresses and monitors compliance with the conflicts-of-interest law and code of ethics.

Election Law Enforcement Commission

The Fiscal 2012 Budget recommendation for the Election Law Enforcement Commission totals \$4.3 million, the same level as the fiscal 2011 adjusted appropriation. The Commission assures the reporting of contributions received and expenditures made in furtherance of the nomination, election, or defeat of candidates for State, county, and local public office. Additionally, the Commission assures the quarterly reporting of financial activity of political committees and lobbyists, and provides partial public funding of gubernatorial elections.

DEPARTMENT OF LAW AND PUBLIC SAFETY

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2011 Adjusted Approp.	Recom- mended	
					GENERAL FUND			
500,278	193,343	4,701	698,322	572,984	Direct State Services	500,829	491,273	491,273
23,450	1,347	-1,578	23,219	21,099	Grants-In-Aid	17,248	17,248	17,248
6,650	13,944	-905	19,689	8,533	State Aid	---	---	---
---	7,169	-88	7,081	1,565	Capital Construction	---	---	---
530,378	215,803	2,130	748,311	604,181	Total General Fund	518,077	508,521	508,521
					CASINO CONTROL FUND			
43,999	815	---	44,814	37,603	Direct State Services	42,239	46,754	46,754
43,999	815	---	44,814	37,603	Total Casino Control Fund	42,239	46,754	46,754
					CASINO REVENUE FUND			
92	---	---	92	92	Direct State Services	92	92	92
92	---	---	92	92	Total Casino Revenue Fund	92	92	92
					GUBERNATORIAL ELECTIONS FUND			
8,817	677	---	9,494	9,486	Grants-In-Aid	---	---	---
8,817	677	---	9,494	9,486	Total Gubernatorial Elections Fund	---	---	---
583,286	217,295	2,130	802,711	651,362	Total Appropriation, Department of Law and Public Safety	560,408	555,367	555,367

LAW AND PUBLIC SAFETY

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recom- mended
					DIRECT STATE SERVICES - GENERAL FUND			
					Law Enforcement			
255,172	14,762	10,753	280,687	276,764	State Police Operations	261,317	255,422	255,422
31,048	3,096	-1,696	32,448	29,739	Criminal Justice	31,298	31,203	31,203
525	---	-261	264	264	State Medical Examiner	487	482	482
38,318	127	-1,528	36,917	36,658	Administration and Support Services	34,127	34,001	34,001
<u>325,063</u>	<u>17,985</u>	<u>7,268</u>	<u>350,316</u>	<u>343,425</u>	<i>Subtotal</i>	<u>327,229</u>	<u>321,108</u>	<u>321,108</u>
					Special Law Enforcement Activities			
600	445	---	1,045	398	Office of Highway Traffic Safety	598	598	598
4,355	124	-61	4,418	4,134	Election Law Enforcement	4,281	4,281	4,281
1,034	7	-39	1,002	927	Review and Enforcement of Ethical Standards	1,024	1,024	1,024
---	8,876	-1,649	7,227	4,714	Regulation of Alcoholic Beverages	---	---	---
<u>5,989</u>	<u>9,452</u>	<u>-1,749</u>	<u>13,692</u>	<u>10,173</u>	<i>Subtotal</i>	<u>5,903</u>	<u>5,903</u>	<u>5,903</u>
					Juvenile Services			
28,016	2	-773	27,245	27,018	Juvenile Community Programs	27,216	27,116	27,116
39,301	---	3,707	43,008	42,985	Institutional Control and Supervision	36,316	34,192	34,192
15,491	---	215	15,706	15,706	Institutional Care and Treatment	17,683	17,683	17,683
7,093	5	-194	6,904	6,848	Juvenile Parole and Transitional Services	6,528	6,328	6,328
15,936	184	-52	16,068	15,682	Administration and Support Services	15,599	15,349	15,349
<u>105,837</u>	<u>191</u>	<u>2,903</u>	<u>108,931</u>	<u>108,239</u>	<i>Subtotal</i>	<u>103,342</u>	<u>100,668</u>	<u>100,668</u>
					Central Planning, Direction and Management			
491	---	---	491	491	Homeland Security and Preparedness	3,658	3,658	3,658
575	---	-13	562	548	Central Library Services	---	---	---
12,074	765	-999	11,840	10,482	Administration and Support Services	10,954	10,573	10,573
<u>13,140</u>	<u>765</u>	<u>-1,012</u>	<u>12,893</u>	<u>11,521</u>	<i>Subtotal</i>	<u>14,612</u>	<u>14,231</u>	<u>14,231</u>
					General Government Services			
15,955	---	-2,274	13,681	13,581	Legal Services	15,603	15,472	15,472
					Protection of Citizens' Rights			
7,467	54,872	-170	62,169	32,706	Consumer Affairs	7,549	7,346	7,346
17,541	90,748	---	108,289	40,259	Operation of State Professional Boards	17,541	17,541	17,541
5,153	74	-200	5,027	5,022	Protection of Civil Rights	4,620	4,580	4,580
4,133	19,256	-65	23,324	8,058	Victims of Crime Compensation Office	4,430	4,424	4,424
<u>34,294</u>	<u>164,950</u>	<u>-435</u>	<u>198,809</u>	<u>86,045</u>	<i>Subtotal</i>	<u>34,140</u>	<u>33,891</u>	<u>33,891</u>
<u>500,278</u>	<u>193,343</u>	<u>4,701</u>	<u>698,322</u>	<u>572,984</u>	Total Direct State Services - General Fund	<u>500,829</u>	<u>491,273</u>	<u>491,273</u>
					DIRECT STATE SERVICES - CASINO CONTROL FUND			
					Law Enforcement			
43,999	815	---	44,814	37,603	Gaming Enforcement	42,239	46,754	46,754
<u>43,999</u>	<u>815</u>	<u>---</u>	<u>44,814</u>	<u>37,603</u>	Total Direct State Services - Casino Control Fund	<u>42,239</u>	<u>46,754</u>	<u>46,754</u>

LAW AND PUBLIC SAFETY

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recom- mended
---	5,731	---	5,731	1,076	Juvenile Services			
					Administration and Support Services	---	---	---
---	7,169	-88	7,081	1,565	TOTAL CAPITAL CONSTRUCTION	---	---	---
583,286	217,295	2,130	802,711	651,362	Total Appropriation, <i>Department of Law and Public Safety</i>	560,408	555,367	555,367

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 State Governmental Security Bureau is responsible for the security of all buildings and grounds which fall within the purview of the State Capital Complex. The Bureau provides for the direction of traffic, investigation of crime, and patrolling of grounds within and adjacent to the Complex. Furthermore, the security of the Governor and his or her family is provided by the Bureau.

LAW AND PUBLIC SAFETY

Investigations are conducted in areas of organized crime, gambling, narcotics, official corruption, racing integrity, arson/bomb, cargo theft/robbery, fugitives from justice, and auto theft. The Major Crime Unit assists all law enforcement agencies within the State with the investigation of homicides, kidnapping for ransom, and any incident resulting in the death of, or by, an enlisted member of the Division. The Child Protection and Cyber-Crime Bureau investigates and provides expertise in the area of high technology computer crimes, child exploitation crimes, and missing persons and unidentified bodies, as well as offering violent criminal assessment services to all law enforcement agencies within the state.

Technical and scientific services are available in the field of chemical and physical analysis, photography, composite drawings, ballistics, latent fingerprints, and DNA analysis and database maintenance.

The Private Detective Unit conducts background character and complaint investigations of persons applying for or holding licenses. The Firearms Investigation Unit of the State Regulatory Investigation Bureau administers and enforces the New Jersey weapons and explosives laws. The Solid/Hazardous Waste Background Investigations Unit conducts investigations of corporations and individuals applying for licenses.

Intelligence is developed, collected, collated, and stored in the Statewide Intelligence Management System. Information is disseminated to law enforcement agencies concerning the involvement of organized criminal or possible terrorist activities, including street gang and counter-terrorism developments. The Electronic Surveillance Unit researches, develops, and implements court authorized surveillances and investigates all reported illegal wiretaps. The Casino Gaming Bureau and Casino Intelligence Unit investigate criminal activities in and around the Atlantic City casinos. Intelligence related to the gaming industry is maintained and shared with other law enforcement agencies.

The Division provides and maintains a statewide radio communications system for the use of 21 other State agencies and for the Division. Additionally, the Division is responsible for ensuring an efficient and expedient means of interstate and intrastate law enforcement communications, including instantaneous responses to inquiries concerning wanted persons and stolen cars or property. This information is provided on a 24-hour basis by the New Jersey Criminal Justice Information System and the National Crime Information Center.

Collection, classification, and analysis of data pertaining to criminal activity are accomplished through the use of several identification and reporting systems. The Identification and Information Technology Section ensures that the State's criminal justice system and other governmental agencies are furnished with statewide criminal history and statistical information. The State Bureau of Identification serves as the clearinghouse and repository for all fingerprints submitted by the State's law enforcement agencies and is responsible for the subsequent retrieval of criminal history data. The Criminal Justice Records Bureau maintains the Uniform Crime Reporting System, which collects and classifies statistical data on crime trends in order to identify specific problems and recommend possible solutions.

The Training Bureau provides training for State Police recruits, and continuous in-service programs and seminars related to the police, traffic, criminal, and social sciences, homeland security, and leadership development. Many of the course offerings are fully accredited.

The Division maintains and repairs its own fleet of motor vehicles and provides this service to other State agencies.

09. **Criminal Justice.** Exercises functions pertaining to enforcement and prosecution of criminal activities in the state; responsible for the effective administration of criminal justice throughout the state; initiates investigations, actions, or proceedings involving certain criminal or quasi-criminal matters; prepares cases for presentation before the State Grand Jury and prosecutes cases resulting from indictments, handles civil antitrust proceedings, and criminal and civil antitrust matters at the appellate level. Assistance is provided and general supervision maintained over the 21 county prosecutors and periodic evaluations and audits are conducted of each office. County prosecutors may be superseded in the prosecution of all or part of the criminal activities in a particular county by intervention in any investigation, criminal action, or proceeding instituted in that county. Studies and surveys are conducted of law enforcement agencies within the state concerning their organization, procedures, and methods.

The Police Training Commission is responsible for improving the value of the police officer's contribution to the community by supervising the administration of all basic police training programs and conducting management surveys of local police agencies.

11. **State Medical Examiner.** Oversees the investigation of all violent or suspicious deaths and those which constitute a threat to public health within the state. Investigations involve conducting postmortem examinations and providing forensic laboratory analyses of body fluids and organs. This Office also provides general supervision over county medical examiners, and by court order, may supersede the medical examiner of any county.
30. **Gaming Enforcement.** Primarily responsible for the regulation of casino gaming in the State of New Jersey. Its jurisdiction covers entities applying for or holding casino licenses, ancillary service industries, and employees of the casino facility. This Division investigates all casino, service industry, and employee licensing matters, as well as performs audits and onsite compliance investigations of operating casino facilities. It handles contested civil and criminal matters and violations relating to the enforcement of the Casino Control Act. In order to meet these obligations and deliver the services required of this Division, a specialized, highly-skilled and diversified staff is provided.
99. **Administration and Support Services.** Provides for State Police executive leadership and general management which includes staff inspections, internal investigations, public information, and the Professional Standards Unit.

The Administrative Section provides management support services which include operational research and planning; fiscal control, involving budget preparation and accounting services; personnel administration; building maintenance and capital improvement; printing; supplies and food services.

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
State Police Operations				
Investigations				
Criminal	15,015	15,186	15,200	15,200
Accident	33,163	34,578	34,500	34,500
General	810,413	809,584	809,000	805,000
Driving While Intoxicated Arrests	4,882	5,367	5,000	5,100
Aid To Motorists	111,549	118,755	125,000	124,000
Commercial Vehicles Inspected	33,768	34,111	34,443	33,000
Commercial vehicle inspection summonses	7,727	7,826	7,881	6,900
Commercial Vehicles Weighed	981,318	979,899	982,456	875,000
Commercial vehicle weight summonses	1,644	1,602	1,676	1,800
Commercial vehicles taken out of service	7,774	7,697	7,929	7,100
Intelligence Section/Organized Crime Investigations	395	477	450	500
Number of arrests	562	843	550	575
Special Investigations	194	191	195	195
Racetrack Unit Investigations	10	9	10	10
Racetrack unit arrests	---	---	5	1
Polygraph Examinations	250	240	300	325
Arson Investigations	400	429	410	300
Arson arrests	72	74	75	55
Property damage (in millions)	\$ 30.00	\$ 30.30	\$ 31.00	\$ 18.00
Auto Unit Investigations	140	150	89 (a)	90
Auto unit arrests	70	88	36 (a)	40
Recovered vehicles	130	141	184	200
Recovered property value (in millions)	\$ 2.00	\$ 3.40	\$ 4.50 (b)	\$ 5.00
Major Crime Investigations	120	127	125	145
Fugitive Investigations	268	464	750 (c)	750
Cleared by arrest	1,453	1,522	1,500	1,650
Missing Persons Complaints	475	489	525	525
Missing persons located	77	81	100	105
Child Exploitation Investigations	250	272	300	300
Cyber Crimes Investigation	130	145	190	250
Unidentified Persons Investigations	307	311	325	325
Solid/Hazardous Waste Investigations	490	486	500	500
Approvals	75	73	70	80
Rejections	10	10	10	10
Firearms Applications Received	10,050	9,901	11,500	12,000
Laboratory Cases Received	40,529	36,430	35,000	35,000
Laboratory cases completed	40,945	35,620	34,000	33,000
Crime Scene Investigations	1,845	1,562 (d)	1,950	1,900
Laboratory Cases Received/DNA Analysis	5,539	5,410	5,300	5,300
Laboratory Cases Completed/DNA Analysis	5,362	5,514	5,200	5,100
Private Detective Licenses Issued	788	718	750	785
Private Detective Employee Registrations	1,434	1,024 (e)	1,170	1,280
Security Officer Registration Act (SORA) Registrations	20,233	16,689	17,600	18,480
SORA Agency Licenses	152	230	250	265
Bounty Hunter Licenses	114	88	95	100
Criminal History Records Information Unit				
Inquiries	5,300,000	5,301,293	5,500,000	5,500,000
Responses	4,300,000	4,324,186	4,700,000	4,700,000
Updates/modifications	4,200,000	4,200,981	4,600,000	4,600,000
Composite Drawing Cases	223	129 (f)	150	150
Marine Police Investigations				
Criminal-marine	248	218	250	177
Accident-marine	151	142	150	95
General-marine	2,137	2,054	2,150	1,605
Boardings	7,411	7,083	7,500	5,550

LAW AND PUBLIC SAFETY

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Assists	960	1,067	950	950
Pollution investigations	51	45	50	50
D.W.I. arrests	28	26	30	10
Aviation Bureau				
Inter-hospital flights	273	232	230	240
On-scene pick-ups	1,299	1,261	1,260	1,270
Criminal Justice				
Complaints, Inquiries, Other Matters (Opened)	7,063	6,981	7,000	7,000
Expungements Opened	8,650	9,150	8,800	8,800
Complaints, Inquiries, Other Matters (Closed)	5,784	6,177	5,800	5,800
Expungements Closed	8,650	9,150	8,800	8,800
Investigations Opened	1,990	1,883	1,800	1,800
Investigations Closed	1,617	1,619	1,600	1,600
Convictions (Plea and Trial)	596	608	600	600
Briefs Received	1,123	1,039	1,000	1,000
Briefs Filed	193	187	190	190
Forfeitures-State Share (in millions)	\$1.50	\$0.50	\$0.80	\$0.80
Amount of Penalties and Awards Levied (in millions)	\$18.00	\$17.00	\$15.00	\$15.00
State Grand Jury Indictments	244	311	300	300
County Indictments/Accusations	588	464	500	500
Defendants Disposed	984	879	900	900
Fines Ordered (in millions)	\$0.50	\$0.30	\$0.40	\$0.40
Restitution Ordered (in millions)	\$34.20	\$28.60	\$30.00	\$30.00
Criminal Justice Training Programs	288	260	265	265
Number trained	7,886	6,466	6,800	6,800
Police Training Commission Training Programs	194	160 (g)	170	170
Number of trainees certified	2,240	1,674 (g)	1,774	1,774
State Medical Examiner				
Toxicological Cases Received	2,715	2,224	2,200	2,200
Statewide Autopsies Performed	3,595	3,564	3,700	3,700
Number of Deaths Investigated	5,983	5,969	6,100	6,100
Law Enforcement Drug Tests	13,857	11,589	12,000	12,000
Gaming Enforcement ^(h,i)				
New Applications to be Processed				
Individual applications	1,846	2,007	2,440	2,775
Hotels/Casino	2	2	3	2
Casino service industries/vendors	2,353	2,368	1,831	1,879
Renewal Applications Processed (j)				
Individual applications	3,431 (k)	1,277	2,515	4,704
Hotels/Casino	---	---	2	3
Casino service industries	70	102	112	100
Arrest notifications	3,453	3,074	3,135	3,198
Casino licensing investigations	2,609	2,885	2,772	2,884
Casino enforcement investigations	3,121	3,101	3,050	3,200
Casino enforcement arrests	2,059	1,843	1,800	1,950
Slot modifications/inspections	71,875	72,476	72,476	74,669
Number of Persons employed by the Casino Industry	38,648	37,735	35,917	35,917
Casino Industry Gross Revenue (in billions)	\$4.19	\$3.78	\$3.36	\$3.20
Initial Employee Licenses/Registrations Issued:				
Casino Employee Licenses Issued (l)	1,560	968	1,005	---
Casino Service Employee Registrations Issued (l)	662	837	769	---
Casino Registrants (l)	---	---	---	3,000
Renewal Employee Licenses Issued:				
Casino Employee Licenses Issued (m)	4,041	998	2,215	---
Casino Service Industry Licenses Issued:				
New Licenses	117	76	84	119
Renewal Licenses (m)	112	65	71	---
Slot Machine Licenses Issued	35,092	31,046	28,907	28,093
Casino Table Games in Operation	1,619	1,585	1,550	1,550
Junket Enterprise Licenses:				
Junket Licenses Issued	4	5	5	5

LAW AND PUBLIC SAFETY

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Junket Licenses Renewed (m)	5	7	6	---
Contract Review:				
Vendor and Junket Enterprise Registration Forms Processed	1,962	2,317	2,200	2,407
Notice of Intent to Conduct Business with Enterprises (m)	171	28	---	---
Contested Case Hearings:				
Casino Service Industry Applications and Renewals	10	9	5	5
Revocations and Violation Complaints	325	205	104	105
Miscellaneous (m)	173	53	3	---
Exclusions	11	---	7	3
Litigation	3	1	---	1
Motion for Relief from Casino Control Commission Orders and Other Reasons	26	10	3	15
Reapplication for Permission to Work With or Without Credentials	22	19	13	12
Administration and Support Services				
State Police Training Academy:				
State Police recruits enrolled	147	---	---	150
State Police recruits graduated	104	---	---	100
Special schools training	15,300	15,300	15,300	15,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	3,839	3,803	3,618	3,587
Federal	111	106	98	92
All Other	1,465	1,422	1,300 ⁽ⁿ⁾	1,369 ⁽ⁱ⁾
Total Positions	5,415	5,331	5,016	5,048
Filled Positions by Program Class				
State Police Operations	4,058	4,001	3,826	3,800
Criminal Justice	706	690	567 ⁽ⁿ⁾	574
State Medical Examiner	81	75	69	70
Gaming Enforcement	228	224	212	267 ⁽ⁱ⁾
Administration and Support Services	342	341	342	337
Total Positions	5,415	5,331	5,016	5,048

Notes:

- Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimates for fiscal year 2012 reflect the number of positions funded.
- (a) The decrease in investigations, as well as arrests, was due to the Cargo Theft Squad being reallocated to the Intelligence Section.
 - (b) The anticipated increase in recovered property value is based on the implementation of the Port Initiative, "Operation Auto Export."
 - (c) The anticipated increase in fugitive arrests is based on the implementation of the Mobile Deployment Initiative which will conduct additional County Task Force Sweeps during fiscal year 2011 and fiscal year 2012.
 - (d) The decrease in Laboratory Cases Received was attributed to the time utilized providing Crime Scene Investigation training to outside agencies.
 - (e) With the enactment of the Security Officer Registration Act, Security Officer Registrations are no longer counted in the Private Detective Employee Registrations figure as they had been in the past.
 - (f) The decrease in responses was attributed to the reduction in composite artist staff to one employee.
 - (g) The decrease in the number of Police Training Commission training programs is attributable to the economy's impact on municipalities and their ability to provide funding to hire and train law enforcement officials.
 - (h) The anticipated opening of the Revel Casino in fiscal year 2011 accounts for the increase in most categories in that budget year.
 - (i) The fiscal year 2012 evaluation data and position data reflect the impact of P.L. 2011, c.19, but are subject to revision as implementation decisions are finalized.
 - (j) Renewal of individual applications, as noted in prior years, are based on four or five year renewal cycles.
 - (k) Revised fiscal year 2009 data for individual applications is based on updated information.
 - (l) New line item to take the place of 'Casino Employee Licenses Issued' and 'Casino Service Employee Registrations Issued' for which historical data is displayed.
 - (m) Renewals are no longer necessary based on new registration procedures.
 - (n) The decrease in positions in fiscal year 2011 within the Division of Criminal Justice is due to the shifting of staff responsible for enforcing civil violations of the "New Jersey Insurance Fraud Prevention Act" to the newly created Bureau of Fraud Deterrence in the Department of Banking and Insurance (P.L. 2010, c.32).

LAW AND PUBLIC SAFETY

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
255,172	14,762	10,753	280,687	276,764	06	261,317	255,422	255,422	
31,048	3,096	-1,696	32,448	29,739	09	31,298	31,203	31,203	
525	---	-261	264	264	11	487	482	482	
43,999	815	---	44,814	37,603	30	42,239	46,754	46,754	
43,999	815	---	44,814	37,603		42,239	46,754	46,754	
38,318	127	-1,528	36,917	36,658					
					99	34,127	34,001	34,001	
369,062	18,800	7,268	395,130	381,028		369,468	367,862	367,862	
325,063	17,985	7,268	350,316	343,425		327,229 ^(b)	321,108	321,108	
43,999	815	---	44,814	37,603		42,239	46,754	46,754	
Distribution by Fund and Object									
Personal Services:									
229,627									
3,750 ^S	592	-28,312	205,657	176,710		208,330	196,631	196,631	
37,716	---	-800	36,916	31,610		35,868	39,748	39,748	
---	---	---	---	28,239		28,965	28,965	28,965	
---	---	---	---	831					
						857	838	838	
271,093	592	-29,112	242,573	237,390		274,020	266,182	266,182	
233,377	592	-28,312	205,657	204,949		237,295	225,596	225,596	
37,716	---	-800	36,916	32,441		36,725	40,586	40,586	
5,713	---	6,132	11,845	11,818		5,713	11,799	11,799	
883	---	---	883	358		776	776	776	
3,442	---	3,503	6,945	6,903		3,394	6,492	6,492	
1,400	---	---	1,400	1,005					
						1,231	1,631	1,631	
5,126	---	-1,018	4,108	4,015		5,008	4,424	4,424	
2,400	---	---	2,400	2,349		2,100	2,100	2,100	
Special Purpose:									
	273								
---	309 ^R	-250	332	273		---	---	---	
1,591	131	---	1,722	1,311	06	---	---	---	
					06	1,591	1,591	1,591	
350	187	562	1,099	1,045	06	350	350	350	
---	3,307	---	12,457	10,588		---	---	---	
1,500	9,150 ^R	---	1,500	1,500	06	1,500	1,500	1,500	
450	---	-18	432	432	06	450	450	450	
1,150	---	-200	950	950	06	1,150	1,150	1,150	
1,000	---	-131	869	869	06	1,000	1,000	1,000	
600	---	-157	443	443	06	600	600	600	
53,398	---	---	53,398	53,398	06	53,398	53,398	53,398	
---	53	27,848	27,901	27,881	06	---	---	---	
1,000	905	39	1,944	1,072	09	750	750	750	
---	107 ^R	---	107	107	09	---	---	---	
356	---	-25	331	318	09	356	356	356	
500	---	---	500	500	09	500	500	500	

LAW AND PUBLIC SAFETY

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
	958								
	1,126 ^R	-56	2,028	370					
1,169	---	800	1,969	1,405	09	---	---	---	---
4,637	---	---	4,637	4,637	30	1,028	1,028	1,028	1,028
2,926	---	489	3,415	3,408	99	260	260	260	260
654	---	-63	591	591	99	1,616	1,616	1,616	1,616
193	---	---	193	193	99	274	274	274	274
2,000	---	-355	1,645	1,645	99	126	---	---	---
2,000	---	---	2,000	2,000	99	2,000	2,000	2,000	2,000
1,900	---	-720	1,180	1,180	99	2,000	2,000	2,000	2,000
1,200	887	---	2,087	1,029	99	1,900	1,900	1,900	1,900
431	815	---	1,246	45		5,998	3,102	3,102	3,102
						379	633	633	633
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
265	---	---	265	265	06	265	265	265	265
265	---	---	265	265		265	265	265	265
765	1,347	-765	1,347	142	09	---	---	---	---
1,030	1,347	-765	1,612	407		265	265	265	265
Distribution by Fund and Object									
Grants:									
265	---	---	265	265	06	265	265	265	265
765	1,347	-765	1,347	142	09	---	---	---	---
<u>STATE AID</u>									
Distribution by Fund and Program									
---	---	716	716	---	06	---	---	---	---
900	---	---	900	900	09	---	---	---	---
900	---	716	1,616	900		---	---	---	---
Distribution by Fund and Object									
State Aid:									
---	---	716	716	---	06	---	---	---	---
900	---	---	900	900	09	---	---	---	---
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	1,350	-33	1,317	461	06	---	---	---	---
---	88	-55	33	28	99	---	---	---	---
---	1,438	-88	1,350	489		---	---	---	---
Distribution by Fund and Object									
Division of State Police									
---	3	---	3	1	06	---	---	---	---
---	548	---	548	135	06	---	---	---	---

LAW AND PUBLIC SAFETY

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Repts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
---	33	-33	---	---	CAPITAL CONSTRUCTION				
---	766	---	766	325	06	---	---	---	
---	88	-55	33	28	06	---	---	---	
---	---	---	---	---	99	---	---	---	
370,992	21,585	7,131	399,708	382,824	Grand Total State Appropriation		369,733	368,127	368,127
OTHER RELATED APPROPRIATIONS									
Federal Funds									
75,992	30,491								
702 ^S	8,662 ^R	7,716	123,563	42,522	06	61,838	30,150	30,150	
71,757	18,346	-735	89,368	24,305	09	35,845	35,845	35,845	
---	434	28	462	433	11	---	---	---	
148,451	57,933	7,009	213,393	67,260	Total Federal Funds		97,683	65,995	65,995
All Other Funds									
---	2,648								
---	76,621 ^R	31,653	110,922	107,953	06	102,572	102,572	102,572	
---	3,016								
---	34,145 ^R	517	37,678	36,428	09	21,229	22,879	22,879	
---	988								
---	7,910 ^R	---	8,898	8,106	11	8,100	8,100	8,100	
---	6,346								
---	4,443 ^R	-1,191	9,598	7,134	99	4,440	4,440	4,440	
---	136,117	30,979	167,096	159,621	Total All Other Funds		136,341	137,991	137,991
519,443	215,635	45,119	780,197	609,705	GRAND TOTAL ALL FUNDS		603,757	572,113	572,113

Notes -- Direct State Services - General Fund

- (a) Fiscal year 2012 reflects the impact of P.L. 2011, c.19, but is subject to revision as implementation decisions are finalized.
- (b) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.
- (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 2011. The recent history of such receipts is reflected in the Department of Treasury's budget.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, funds in excess of \$250,000 obtained through seizure, forfeiture, or abandonment pursuant to any federal or State statutory or common law and proceeds of the sale of any such confiscated property or goods, except for such funds as are dedicated pursuant to N.J.S.2C:64-6, are appropriated for law enforcement purposes designated by the Attorney General.

Notwithstanding the provisions of any law or regulation to the contrary, receipts derived from the recovery of costs associated with the implementation of the "Criminal Justice Act of 1970," P.L.1970, c.74 (C.52:17B-97 et seq.), are appropriated for the purpose of offsetting the costs of the Division of Criminal Justice, and the unexpended balance at the end of the preceding fiscal year in the Criminal Justice Cost Recovery account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Victim and Witness Advocacy Fund account, together with receipts derived pursuant to section 2 of P.L.1979, c.396 (C.2C:43-3.1) is appropriated.

Such additional amounts as may be required to carry out the provisions of the "New Jersey Antitrust Act" P.L.1970, c.73 (C.56:9-1 et seq.) are appropriated from the General Fund, provided however, that any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived pursuant to the requirements to act as Joint Negotiation Representatives under P.L.2001, c.371 (C.52:17B-196 et seq.) are appropriated to the Division of Criminal Justice to offset operating costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated from license fees and/or audits conducted to insure compliance with the "Private Detective Act of 1939," P.L.1939, c.369 (C.45:19-8 et seq.), are appropriated to defray the cost of this activity.

All fees and receipts collected, pursuant to paragraph (7) of subsection 1 of N.J.S.2C:39-6, "The Retired Officer Handgun Permit Program," and the unexpended balance at the end of the preceding fiscal year, are appropriated to offset the costs of administering the application process, subject to the approval of the Director of the Division of Budget and Accounting.

- The amount hereinabove appropriated for the Nuclear Emergency Response Program account is payable from receipts received pursuant to the assessment of electrical utility companies under P.L.1981, c.302 (C. 26:2D-37 et seq.). The unexpended balance at the end of the preceding fiscal year in the Nuclear Emergency Response Program account is appropriated for the same purpose.
- The unexpended balance at the end of the preceding fiscal year in the Drunk Driver Fund program account, together with any receipts in excess of the amount anticipated, is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.
- The amount hereinabove appropriated for the Drunk Driver Fund program is payable out of the Drunk Driver Enforcement Fund established pursuant to section 1 of P.L.1984, c.4 (C.39:4-50.8) designated for this purpose and any amount remaining therein. If receipts to the fund are less than anticipated, the appropriation shall be reduced proportionately.
- Notwithstanding the provisions of section 3 of P.L.1985, c.69 (C.53.1-20.7), the unexpended balance at the end of the preceding fiscal year, in the Noncriminal Record Checks account, together with any receipts in excess of the amount anticipated are appropriated for use of the Division of State Police, subject to the approval of the Director of the Division of Budget and Accounting.
- In addition to the amount hereinabove appropriated for State Police Operations, such amounts as may be required for the purpose of offsetting costs of the provision of State Police services are appropriated from indirect cost recoveries received from the New Jersey Highway Authorities and other agencies, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, receipts derived pursuant to the New Jersey Medical Service Helicopter Act, under subsection A of Section 1 of P.L.1992, c.87 (C.39:3-8.2) are appropriated to the Division of State Police and the Department of Health and Senior Services to defray the operating costs of the Medical Service Helicopter Response Program as authorized under P.L.1986, c.106 (C.26:2K-35 et seq.) and the general Aviation Program. The unexpended balance at the end of the preceding fiscal year, is appropriated to the special capital maintenance reserve account for capital replacement and major maintenance of medevac and general aviation helicopter equipment and any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting. Receipts derived pursuant to the New Jersey Medical Service Helicopter Response Act under section c. of section 1 of P.L.1992, c.87 (C.39:3-8.2) are appropriated to the Division of State Police to fund the costs of new State Police recruit training classes. The unexpended balance at the end of the preceding fiscal year is appropriated for this purpose subject to the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, receipts and available balances pursuant to the New Jersey Emergency Medical Service Helicopter Response Act under subsection a. of section 1 of P.L.1992, c.87 (C.39:3-8.2), not to exceed \$4,900,000 are appropriated for State Police salaries, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, receipts and available balances pursuant to the New Jersey Emergency Medical Service Helicopter Response Act under subsection a. of section 1 of P.L.1992, c.87 (C.39:3-8.2), not to exceed \$8,000,000 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 Division of Motor Vehicles 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 derived from the agency surcharge on vehicle rentals pursuant to section 54 of P.L.2002, c.34 (C.App.A:9-78), not to exceed \$8,205,000 for State Police salaries related to Statewide security services, are appropriated for those purposes and shall be deposited into a dedicated account, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.
- All fees, penalties and receipts collected, pursuant to the "Security Officers Registration Act," P.L.2004, c.134 (C.45:19A-1 et seq.) and the unexpended balance at the end of the preceding fiscal year, are appropriated to offset the costs of administering this process, subject to the approval of the Director of the Division of Budget and Accounting.
- In addition to the amounts hereinabove appropriated to the Divisions of State Police and Criminal Justice and the Office of the State Medical Examiner, there are appropriated to the respective State departments and agencies such sums as may be received or receivable from any instrumentality, municipality, or public authority for direct and indirect costs of all services furnished thereto, except as to such costs for which funds have been included in appropriations otherwise made to the respective State departments and agencies as the Director of the Division of Budget and Accounting shall determine; provided however, that payments from such instrumentalities, municipalities, or authorities for employer contributions to the State Police and Public Employees' Retirement Systems shall be deposited into the General Fund.
- There is appropriated, an amount up to \$25,000, from the General Fund, to pay for each award or each tip for information that prevents, frustrates, or favorably resolves acts of international or domestic terrorism against New Jersey persons or property, as well as tips related to the identification of illegal guns, drugs and gangs. Rewards may also be paid for information leading to the arrest or conviction of terrorists and/or gang members attempting, committing, conspiring to commit or aiding and abetting in the commission of such acts or to the identification or location of an individual who holds a key leadership position in a terrorist and/or gang organization, subject to the approval of the Attorney General and the Director of the Division of Budget and Accounting.
- Of the amounts hereinabove appropriated to the Division of State Police, there shall be credited against such amounts such monies as are received by the Division of State Police pursuant to a Memorandum of Understanding between the Division of State Police and the New Jersey Schools Development Authority for services rendered by the Division of State Police in connection with the school construction program.
- In addition to the amount hereinabove appropriated for the Drunk Driver Fund Program, there is appropriated \$612,000 from the Motor Vehicle Commission for the Drunk Driver Fund Program.

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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 N.J.S.A.53:2-1 in a municipality in which such services were not provided in the previous fiscal year or to expand such services in a municipality beyond the level at which such services were provided in the previous fiscal year.

Of the amounts hereinabove appropriated in the Rural Section Policing account, amounts may be transferred to salary and other operating accounts within the Division of State Police, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, receipts derived from the sale of a State Police helicopter are appropriated to the Division of State Police for the purposes of offsetting salary costs, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Direct State Services - Casino Control Fund

In addition to the amount hereinabove appropriated for Gaming Enforcement, there are appropriated from the Casino Control Fund such additional sums as may be required for gaming enforcement, subject to the approval of the Director of the Division of Budget and Accounting.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 13. SPECIAL LAW ENFORCEMENT ACTIVITIES

OBJECTIVES

1. To develop programs which will reduce and prevent the incidence of traffic accidents and the resultant deaths, injuries, and property damage.
2. To ensure propriety and preserve public confidence in the Executive Branch.
3. To regulate and control the alcoholic beverage industry in order to foster moderation and responsibility in the use and consumption of alcoholic beverages, protect the citizens of the State by assuring lawful, proper and fair trade practices, and maintain the stability of the industry.
4. To supervise the conduct of thoroughbred and harness racing in New Jersey and to assure maximum revenue to the State.
5. To regulate and control boxing, extreme wrestling, and martial arts events in order to protect the safety and well-being of participants, and to ensure public confidence in the regulatory process and conduct of such events.
6. To provide for the effective provision of services and collections of information about the election process of the State.

PROGRAM CLASSIFICATIONS

03. **Office of Highway Traffic Safety.** The Office of Highway Traffic Safety, for which the Director is the Governor's representative, develops innovative State and local programs, in accordance with the planned objectives of the National Highway Safety Program, and channels the federal funds needed for their implementation.
17. **Election Law Enforcement.** Assures the reporting of contributions received and expenditures made in furtherance of the nomination, election, or defeat of candidates for State, county, and local public office or to aid or promote the passage or defeat of a public question in an election; assures the quarterly reporting of receipts and expenditures by continuing political committees; provides partial public funding of gubernatorial elections; assures annual reporting of lobbyists' financial activity; assures proper reporting of personal financial disclosure information by gubernatorial and legislative candidates; 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. 10 and the Casino Control Act. The State Ethics Commission is an agency "in-but-not-of" the Department of Law and Public Safety.

21. **Regulation of Alcoholic Beverages.** Regulates and controls the manufacture, possession, storage, sale, transportation, use, and disposition of alcoholic beverages to prevent injury to the public and to deter conditions or activities which are violative of the public interest; issues licenses to manufacturers, transporters, warehousemen, and wholesalers of alcoholic beverages; issues various types of special permits and supervises State and municipal retail liquor licensing. Applicants, licensees, and permit holders are investigated to determine their fitness to obtain and hold a license or permit. Jurisdiction in disciplinary proceedings is vested concurrently in the Division and in the local issuing authority with respect to retail licensees and exclusively in the Division with respect to State licensees or permittees, and in forfeiture proceedings. The Division adjudicates all appeals from the actions of local issuing authorities in all alcoholic beverage control matters.
22. **Regulation of Racing Activities.** Collects pari-mutuel taxes for the State, supervises mutual operations at all the tracks, and grants permits for the conduct of running the thoroughbred and harness race meetings in the state where pari-mutuel wagering is allowed. The Commission allots annual race dates to existing permit holders. It licenses, fingerprints, photographs, and screens all personnel working for or connected with track operations, including management, horsemen, owners, and prospective stockholders, to ensure that no one connected with racing has ever been convicted of a crime involving moral turpitude. It oversees the actual conduct of races, supervises the extraction of fluid and blood specimens from horses for chemical analysis, and conducts initial hearings on appeals resulting from disciplinary actions, that may lead to judicial proceedings at the appellate level.
27. **State Athletic Control.** Regulates all persons, practices, and associations related to the operation of boxing, extreme wrestling, and martial arts events. Licenses and regulates promoters, officials, and participants in boxing and martial arts events, and supervises the conduct of these activities.

LAW AND PUBLIC SAFETY

Regulates the physical and mental examination of all participants. Provides a “State Athletic Control Board Medical Advisory Council” to assist the Board in approving regulations, rules, and standards for the physical examination of participants and a “New Jersey Commission to Study

Benefits to be provided to Professional Boxers.” Reviews the professional boxing history of each participant. Evaluates qualifications and issues permits for all boxing and martial arts events. Assures the timely collection of fees and taxes.

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Office of Highway Traffic Safety				
Highway Safety Grants Received	847	650 (a)	650	700
Highway Safety Grants Funded	822	616 (a)	616	650
Election Law Enforcement				
Disclosure Reports Total	30,967	31,350	31,700	32,200
Campaign and quarterly	22,625	23,000	23,350	23,850
Lobbyists	6,656	6,650	6,650	6,350
Pay-to-Play	1,686	1,700	1,700	2,000
Investigations	45	45	45	45
Civil Prosecutions	106	80	80	95
Public Assistance Requests	11,758	11,200	11,000	11,200
Review and Enforcement of Ethical Standards				
Hearings	2	5	5	5
Investigations	1,650	1,650	1,650	1,650
Financial Disclosure Reports	2,100	2,100	2,100	2,100
Regulation of Alcoholic Beverages				
Alcoholic Beverage Control Items Processed	142,155	142,295	142,484	136,142
Licenses (State Issued Only)	805	810	820	820
Permits	62,250	62,300	62,425	62,425
Penalties	650	660	639	575 (b)
Fees	78,450	78,525	78,600	72,322 (b)
Total Inspections	871	488 (c)	500	500
Total Civil Investigations	620	456 (c)	500	500
Total Criminal Investigations	1,128	1,285	1,100	1,100
Total Arrests	142	183	175	175
Regulation of Racing Activities				
Racing Days Allotted	476	418	387 (d)	387
Licenses Issued	15,068	14,316	15,000	15,000
Fingerprints Taken	3,675	4,206	3,500	3,500
Samples Taken	41,146	35,684 (e)	35,750	35,600
Number of Tests Performed on Samples	1,008,403 (f)	915,706 (e)	915,900	915,500
Breathalyzer Tests	840	824	800	775
Simulcasting Programs Allotted	30,800	28,838	27,950	27,100
Rulings Issued	520	500	500	500
State Athletic Control				
Total Number of Professional Shows	36	35	41	45
Professional Boxing Shows	22	20	21	23
Professional Mixed Martial Arts Shows	14	15	20	22
Total Number of Licenses	1,150	1,200	1,257	1,300
Professional Boxers Licensed	184	200	217	250
Licenses (Other)	966	1,000	1,040	1,050
USA Boxing Shows	40	40	40	40
Amateur MMA Shows (g)	35	50	33	40

LAW AND PUBLIC SAFETY

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	84	83	77	78
Federal	22	22	20	21
All Other	126	127	125	132
Total Positions	232	232	222	231
Filled Positions by Program Class				
Office of Highway Traffic Safety	22	22	20	21
Election Law Enforcement	71	71	65	66
State Ethics Commission	13	12	12	12
Regulation of Alcoholic Beverages	51	51	51	59
Regulation of Racing Activities	69	70	68	70
State Athletic Control	6	6	6	3
Total Positions	232	232	222	231

Notes:

- Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.
- (a) Highway Traffic Safety anticipates a reduction in the federal fiscal year 2010 grants received due to the expiration of Section 406 funding. As a result, fewer projects will be approved.
- (b) The anticipated decrease is due to the reduction in investigative staff.
- (c) The Investigations Bureau in the Division of Alcoholic Beverage Control consists of investigative staff from Alcoholic Beverage Control and Criminal Justice. The Bureau has experienced a reduction in investigative staff from both divisions since fiscal year 2008 and therefore devotes investigative resources to addressing actual complaints instead of random inspections.
- (d) P.L.2010, c.18 approved on May 22, 2010 decreased number of race days in calendar year 2010.
- (e) In fiscal year 2010 the number of samples taken and the number of tests performed decreased due to the reduction of live racing days.
- (f) Actual fiscal year 2009 data reported but was not updated in the fiscal year 2011 Budget Message.
- (g) The "USKBA" has been removed from the title in fiscal year 2010, as the State Athletic Control Board now directly regulates the shows.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
600	445	---	1,045	398	Office of Highway Traffic Safety	03	598	598	598
4,355	124	-61	4,418	4,134	Election Law Enforcement	17	4,281	4,281	4,281
1,034	7	-39	1,002	927	Review and Enforcement of Ethical Standards	20	1,024	1,024	1,024
---	8,876	-1,649	7,227	4,714	Regulation of Alcoholic Beverages	21	---	---	---
5,989	9,452	-1,749	13,692	10,173	Total Direct State Services		5,903 (a)	5,903	5,903
Distribution by Fund and Object									
Personal Services:									
4,806	8,966 ^R	-2,178	11,594	8,872	Salaries and Wages		4,800	4,800	4,800
4,806	8,966	-2,178	11,594	8,872	Total Personal Services		4,800	4,800	4,800
88	---	171	259	229	Materials and Supplies		66	66	66
468	---	185	653	571	Services Other Than Personal		414	414	414
12	---	73	85	79	Maintenance and Fixed Charges		10	10	10
Special Purpose:									
600	445	---	1,045	398	Federal Highway Safety Program-State Match	03	598	598	598

LAW AND PUBLIC SAFETY

All fees, fines, and penalties collected pursuant to P.L.1973, c.83 (C.19:44A-1 et al.) and section 11 of P.L.1991, c.244 (C.52:13C-23.1) are appropriated for the purpose of offsetting additional operational costs of the Election Law Enforcement Commission, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, amounts received pursuant to P.L.1971, c.183 (C.52:13C-18 et seq.) are appropriated for the purpose of offsetting additional operational costs of the Election Law Enforcement Commission, subject to the approval of the Director of the Division of Budget and Accounting.

Of the receipts derived from the regulation, supervision, and licensing of all State Athletic Control Board activities and functions, an amount is appropriated for the purpose of offsetting the costs of the administration and operation of the State Athletic Control Board, subject to the approval of the Director of the Division of Budget and Accounting.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 18. JUVENILE SERVICES

The Juvenile Justice Commission was created as an “in-but-not-of” agency in the Department of Law and Public Safety pursuant to P.L.1995, c.284 to unify programs for juvenile offenders formerly in the Department of Corrections and the Department of Human Services. The Commission is mandated to provide custody, care, and treatment to juvenile offenders under the age of 18 years in State institutions and community programs. The Commission is further authorized to coordinate and distribute State/Community Partnership funding established pursuant to P.L.1995, c.283 as a result of the plans developed by the County Youth Services Commissions.

Juvenile Community Programs provide both day and residential programs to over 400 juveniles throughout the state. It fulfills its statutory obligations and mandates regarding juvenile offenders by protecting the public from juvenile criminal offenders; by developing a community network of services to reduce commitments to State institutions and programs; and by providing services which encourage rehabilitation and reintegration into the community.

Local Programs and Services provide alternate programs by counties and/or municipalities for juveniles throughout the state. Delinquency prevention is intended to provide strategies and services to increase the likelihood that youth will remain free from initial involvement in the juvenile justice system. Diversionary programs offer alleged juvenile offenders an opportunity to avoid arrest and/or prosecution by providing alternatives to the juvenile justice process. Detention Alternative programs provide supervision and services to juveniles who would otherwise be placed in a secure facility while awaiting their adjudicatory hearing. Dispositional Options are options given to the court when an adjudicated delinquent is ordered to comply with a specific sanction as a consequence for their behavior. Community Re-Entry programs follow a juvenile’s release from a secure facility, residential program, or other structured dispositional placement. Client Specific funds are used for very limited goals of providing unavailable services that are necessary to allow a juvenile to be released from detention and assist in transitioning the juvenile back into the community. Juvenile Parole and Transitional

services are designed to ensure public safety through intensive community supervision.

The Training School, located at Jamesburg in Middlesex County, provides programs for youths, 19 years of age and under, committed by the juvenile courts, stressing a decentralized approach to the treatment of the residents. Most of the youths are classified as emotionally disturbed and socially maladjusted thus necessitating special education programs, group and individual treatment modalities, and security. Group living, community work training, preliminary vocational training, individual and group counseling, and formal schooling constitute the program core. Community and family liaison is promoted.

The Johnstone Campus provides the most secure setting for juvenile offenders who have failed to adjust and respond to various programs throughout Juvenile Services. Offenders are assigned for committed crimes such as homicide, atrocious assault and battery, sexual offenses, and extensive escape histories. The focus of the Center is total remediation. Each juvenile receives daily academic and vocational training, health and physical education, structured activities, and either individual or group counseling. The Female Secure Program, the Hayes Unit, provides a secure setting for teenage girls committed to Juvenile Services. This program is located at the Johnstone facility.

Administration and Support Services is comprised of policy development and central support services formerly provided to juvenile facilities within the Departments of Corrections, Law and Public Safety, and Human Services. It includes management of all Commission programs including the central support services, human resources for the two juvenile institutions and community programs, policy formulation, as well as grants management for the expanded grant programs. The Juvenile Monitoring Unit is housed within this program and has statewide monitoring and reporting responsibility for all State, county, and local juvenile correctional facilities. In addition, the central data processing support and budget and fiscal administration is managed through this program for the entire Commission.

OBJECTIVES

1. To provide the courts with a program alternative to institutionalization designed for the reorientation of the offenders’ attitudes and styles of life in order that they may be either maintained safely within their community or returned to the community as responsible citizens.
2. To develop and conduct a program of rehabilitative services; to provide work and contacts with the family and the community; and to provide the residents with acceptable behaviors and attitudes for community living.
3. To receive, diagnose, and classify offenders legally committed to juvenile institutions with emphasis on satisfying the individual rehabilitation program needs of the offender.
4. To effect a reorientation of attitudes and habits, upgrade educational attainment, and develop work skills through vocational programs which will assist offenders to conform to acceptable community living standards upon release from institutions.
5. To develop and enhance public interest and encourage community participation in the correctional process.

PROGRAM CLASSIFICATIONS

- 34. **Juvenile Community Programs.** Provides regional coordination and on-site supervision for all community-based operations for juvenile offenders. A total of 30 community residential and day programs provide services for male and female juveniles between the ages of 13 and 18 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 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 conducting all Commission programs in such a way as to enhance the efficiency and effectiveness of programming through the provision of leadership and overall supervision of the programs and operations of institutional services and community programs.

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 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Juvenile Community Programs				
Design Capacity	571	532	427	427
Residential/Transitional Living Programs	488	464 (a)	374 (b)	374
Day Programs	83	68 (c)	53 (c)	53
Average Daily Population	395	343	311	311
Residential/Transitional Living Programs	337	300	275	275
Day Programs	58	43	36	36
Ratio: Population/Positions (d)8/1	.6/1	.6/1	.6/1
Annual Per Capita Cost (e)	\$68,387	\$78,770	\$87,511	\$87,190
Daily Per Capita Cost	\$187.36	\$215.81	\$239.76	\$238.88
Juvenile Parole and Transitional Services				
Active Parole Caseload	403	363	343	343
Institutional Operating Data				
Design Capacity	620	620	511	511
New Jersey Training School for Boys	300	300	300	300
Johnstone Campus	320	320	211 (f)	211
Average Daily Population	522	484	431	431
New Jersey Training School for Boys	284	278	278	278
Johnstone Campus	238	206	153	153

LAW AND PUBLIC SAFETY

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Ratio: Population/Positions (d)7/1	.7/1	.7/1	.7/1
Annual Per Capita Cost	\$123,577	\$121,262	\$125,288	\$120,360
Daily Per Capita Cost	\$338.57	\$332.23	\$343.25	\$329.75

PERSONNEL DATA

Position Data (g)

Filled Positions by Funding Source

State Supported	1,211	1,190	1,093	1,058
Federal	38	38	21	21
All Other	377	357	263	263
Total Positions	1,626	1,585	1,377	1,342

Filled Positions by Program Class

Juvenile Community Programs	646	618	494	506
Juvenile Parole and Transitional Services	86	75	68	67
Institutional Control and Supervision	444	442	394	397
Institutional Care and Treatment	279	276	260	216
Administration and Support Services	171	174	161	156
Total Positions	1,626	1,585	1,377	1,342

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimates for fiscal year 2012 reflect the number of positions funded.

- (a) The capacity decreased in residential/transitional living programs due to the closing of a residential community home.
- (b) The capacity decreased in residential/transitional living programs due to a reallocation of staff and Division of Addiction Services providing beds on a fee-for-service basis.
- (c) The capacity decreased in day programs due to the closing of two day programs.
- (d) Population position ratios do not include administrative functions.
- (e) Community programs annual per capita cost is based on the juvenile community programs Direct State Services appropriation.
- (f) Reduction in capacity as a result of Johnstone Campus reconfiguration.
- (g) Personnel data does not include any recruits in training.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
28,016	2	-773	27,245	27,018	Juvenile Community Programs	34	27,216	27,116
39,301	---	3,707	43,008	42,985	Institutional Control and Supervision	35	36,316	34,192
15,491	---	215	15,706	15,706	Institutional Care and Treatment	36	17,683	17,683
7,093	5	-194	6,904	6,848	Juvenile Parole and Transitional Services	40	6,528	6,328
15,936	184	-52	16,068	15,682	Administration and Support Services	99	15,599	15,349
105,837	191	2,903	108,931	108,239	Total Direct State Services		103,342^(a)	100,668
Distribution by Fund and Object								
Personal Services:								
86,213	---	3,126	89,339	89,225	Salaries and Wages		79,795	77,271
---	---	---	---	114	Food In Lieu of Cash		203	203
86,213	---	3,126	89,339	89,339	Total Personal Services		79,998	77,474
7,334	---	-197	7,137	7,113	Materials and Supplies		7,334	7,334
7,264	---	-140	7,124	7,124	Services Other Than Personal		11,167	11,167
1,793	---	97	1,890	1,890	Maintenance and Fixed Charges		1,760	1,760

LAW AND PUBLIC SAFETY

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Special Purpose:									
150	---	---	150	---	34	---	---	---	---
745	---	---	745	744	34	745	745	745	---
42	---	---	42	33	34	42	42	42	---
305	---	---	305	305	34	305	305	305	---
503	---	---	503	503	36	503	503	503	---
687	---	---	687	687	99	687	687	687	---
472	184	17	673	314	99	472	322	322	---
185	---	---	185	185	99	185	185	185	---
144	7	---	151	2	---	144	144	144	---
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
21,120	---	-813	20,307	19,544	34	16,983	16,983	16,983	---
1,300	---	---	1,300	1,148	40	---	---	---	---
22,420	---	-813	21,607	20,692	---	16,983	16,983	16,983	---
Distribution by Fund and Object									
Grants:									
1,900	---	-6	1,894	1,893	34	1,900	1,900	1,900	---
3,475	---	-807	2,668	1,968	34	2,008	2,008	2,008	---
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	---
2,670	---	---	2,670	2,670	34	---	---	---	---
313	---	---	313	251	34	313	313	313	---
400	---	---	400	248	40	---	---	---	---
900	---	---	900	900	40	---	---	---	---
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	5,731	---	5,731	1,076	99	---	---	---	---
---	5,731	---	5,731	1,076	---	---	---	---	---
Distribution by Fund and Object									
Division of Juvenile Services									
---	1	---	1	---	99	---	---	---	---
---	1,927	---	1,927	302	99	---	---	---	---
---	74	---	74	60	99	---	---	---	---
---	68	---	68	1	99	---	---	---	---
---	830	---	830	502	99	---	---	---	---
---	15	---	15	15	99	---	---	---	---

LAW AND PUBLIC SAFETY

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
CAPITAL CONSTRUCTION								
---	22	---	22	12				
---	137	---	137	---	99	---	---	---
---	67	---	67	67	99	---	---	---
---	1	---	1	---	99	---	---	---
---	2,568	---	2,568	100	99	---	---	---
---	21	---	21	17	99	---	---	---
128,257	5,922	2,090	136,269	130,007		120,325	117,651	117,651
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	55	---	55	55	09	---	---	---
2,920								
130 ^S	1,024	31	4,105	3,171	34	2,850	3,107	3,107
3,254	1,269	20	4,543	1,265	99	1,634	1,559	1,559
6,304	2,348	51	8,703	4,491		4,484	4,666	4,666
All Other Funds								
---	87	---	87	---	09	---	---	---
---	2,288							
---	1,922 ^R	18,851	23,061	20,924	34	22,375	18,063	18,063
---	444							
---	83 ^R	10,000	10,527	9,842	36	9,354	10,442	10,442
---	30,051 ^R	-28,851	1,200	1,200	99	---	---	---
---	34,875	---	34,875	31,966		31,729	28,505	28,505
134,561	43,145	2,141	179,847	166,464		156,538	150,822	150,822

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.

Language Recommendations -- Direct State Services - General Fund

Receipts derived from the Eyeglass Program at the New Jersey Training School for Boys and any unexpended balance at the end of the preceding fiscal year are appropriated for the operation of the program.

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

Of the amounts hereinabove appropriated for the Juvenile Detention Alternatives Initiative, such sums as may be required may be transferred to various Direct State Service operating accounts, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts hereinabove appropriated in the various grant-in-aid accounts, the Juvenile Justice Commission shall assure that grant-in-aid recipients demonstrate cultural competency to serve clients within their respective communities and offer training opportunities in cultural competence to staff of community-based organizations the recipients may serve.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

OBJECTIVES

1. To coordinate all Homeland Security issues across all levels of government, law enforcement, emergency management, and the private sector.
2. To develop and maintain library resources and to provide information resource/retrieval services to selected agencies within the Department of Law and Public Safety.
3. To maximize management and legal services necessary to marshal efficiently, effectively, and economically State and federal resources.

PROGRAM CLASSIFICATIONS

13. **Homeland Security and Preparedness.** Coordinates all homeland security issues statewide and acts as liaison to federal law enforcement and other states on counter-terrorism issues. Ensures development of a comprehensive, statewide emergency plan. Gathers and disseminates intelligence and counter-terrorism information for local, county, state, and federal law enforcement, in coordination with the State Police. Oversees and distributes State and federal funding for homeland security and preparedness.

88. **Central Library Services.** Provides for the purchase, preparation and organization of books, periodicals, and other library materials into an integrated collection for selected agencies of the Department of Law and Public Safety. Provides reference, research, and document retrieval services including online searches of commercial computerized databases as well as organization and retrieval of in-house memoranda of law. Coordinates requests for research materials within the Department and coordinates the development of Department library collections and research services with those of the State Library and those maintained by other State agencies. Beginning in fiscal 2010, Central Library Services will be 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.

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PERSONNEL DATA				
Affirmative Action Data (a)				
Male Minority	1,330	1,279	1,279	1,279
Male Minority %	14.9	14.7	15.7	15.7
Female Minority	1,206	1,170	1,170	1,170
Female Minority %	13.5	13.4	14.4	14.4
Total Minority	2,536	2,449	2,449	2,449
Total Minority %	28.4	28.1	30.1	30.1
Position Data				
Filled Positions by Funding Source				
State Supported	229	202	186	192
Federal	10	11	16	17
Total Positions	239	213	202	209
Filled Positions by Program Class				
Homeland Security and Preparedness	113	95 (b)	98	100
Central Library Services	6	6	6	6
Administration and Support Services	120	112	98	103
Total Positions	239	213	202	209

Notes:

- Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.
- (a) The Department of Law and Public Safety has administrative oversight of the Juvenile Justice Commission and the Victims of Crime Compensation Office. Therefore, the agency's data is included in the Affirmative Action personnel data.
 - (b) In fiscal year 2010, 18 positions were reallocated from the Office of Homeland Security and Preparedness to the Division of Criminal Justice.

LAW AND PUBLIC SAFETY

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
491	---	---	491	491				
575	---	-13	562	548	13	3,658	3,658	3,658
12,074	765	-999	11,840	10,482	88	---	---	---
					99	10,954	10,573	10,573
13,140	765	-1,012	12,893	11,521		14,612 ^(a)	14,231	14,231
Distribution by Fund and Object								
Personal Services:								
9,058	---	-518	8,540	8,533		8,491	8,239	8,239
9,058	---	-518	8,540	8,533		8,491	8,239	8,239
317	---	-86	231	230		74	74	74
110	---	184	294	281		60	60	60
88	---	-3	85	79		22	22	22
Special Purpose:								
491	---	---	491	491	13	3,658	3,658	3,658
2,857	---	-589	2,268	1,697	99	2,157	2,157	2,157
---	13	---	13	13	99	---	---	---
198	---	---	198	197	99	129	---	---
21	752	---	773	---		21	21	21
<u>STATE AID</u>								
Distribution by Fund and Program								
5,750	13,944	-1,621	18,073	7,633	13	---	---	---
5,750	13,944	-1,621	18,073	7,633		---	---	---
Distribution by Fund and Object								
State Aid:								
5,750	12,290	-2,430	15,610	7,533	13	---	---	---
---	1,654	809	2,463	100	13	---	---	---
18,890	14,709	-2,633	30,966	19,154		14,612	14,231	14,231
OTHER RELATED APPROPRIATIONS								
Federal Funds								
95,941								
2,082 ^S	34,383	-17,736	114,670	35,116	13	75,364	82,666	82,666
700	2,196	4,199	7,095	3,027	99	500	500	500
98,723	36,579	-13,537	121,765	38,143		75,864	83,166	83,166
All Other Funds								
---	3,642	7,907	11,549	10,523	13	---	---	---
---	6,373				99	3,410	2,062	2,062
---	2,968 ^R	-2,321	7,020	5,008		3,410	2,062	2,062
---	12,983	5,586	18,569	15,531		3,410	2,062	2,062
117,613	64,271	-10,584	171,300	72,828		93,886	99,459	99,459

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.
- (b) 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 2011. 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, 2011 and February 1, 2012, 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 derived from the agency surcharge on vehicle rentals pursuant to section 54 of P.L.2002, c.34 (C.App.A:9-78), not to exceed \$7,200,000, are appropriated for the Office of Homeland Security and Preparedness and shall be deposited into a dedicated account, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, in order to provide flexibility in administering the amounts provided for the Emergency Operations Center and Hamilton TechPlex Maintenance programs, such sums as may be necessary can be transferred to support operations, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Office of Homeland Security and Preparedness, such additional sums as may be required are appropriated for the purposes of providing state matching funds for federal grants related to homeland security and such amounts may be transferred to other departments and State agencies for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- State Aid - General Fund

The unexpended balance at the end of the preceding fiscal year in the Capital for Homeland Security Critical Infrastructure account is appropriated and such amounts may be transferred to other departments and State agencies for any State and/or local homeland security purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law, regulation or Executive Order to the contrary, any purchase by the State or by a State agency or local government unit of equipment, goods or services related to homeland security and domestic preparedness, that is paid for or reimbursed by State funds appropriated in this fiscal year, to the Department of Law and Public Safety, for Homeland Security and Preparedness under program classification, may be made through the receipt of public bids or as an alternative to public bidding and subject to the provisions of this paragraph, through direct purchase without advertising for bids or rejecting bids already received but not awarded. Purchases made without public bidding shall be from vendors that shall either (1) be holders of a current State contract for the equipment, goods or services sought, or (2) be participating in a federal procurement program established by a federal department or agency, or (3) have been approved by the State Treasurer in consultation with the Director of the Office of Homeland Security and Preparedness. The equipment, goods or services purchased by a local government unit receiving such State funds by subgrant, shall be referred to in the grant agreement issued by the Office of Homeland Security and Preparedness and shall be authorized by resolution of the governing body of the local government unit entering into the grant agreement. Such resolution may, without subsequent action of the local governing body, simultaneously accept the grant from the State administrative agency, authorize the insertion of the revenue and offsetting appropriation in the budget of the local government unit, and authorize the contracting agent of the local government unit to procure the equipment, goods or services. A copy of such resolution shall be filed with the chief financial officer of the local government unit and the Division of Local Government Services in the Department of Community Affairs.

LAW AND PUBLIC SAFETY

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL 74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

To provide legal services and counsel to all officers, departments, agencies, and instrumentalities of State government, as well as County Boards of Election and Taxation.

renders written legal opinions on questions concerning constitutional and statutory authority and operations, makes appearances at State hearings, and represents the State in litigation and appeals in both State and federal courts. Services include representing the State in all claims brought against the State and its employees for personal injury, property damage and contract claims, as well as prosecuting all claims for property damage on behalf of the State.

PROGRAM CLASSIFICATIONS

12. **Legal Services.** Provides day-to-day counseling and advice,

EVALUATION DATA

PROGRAM DATA	Actual	Actual	Revised	Budget
	FY 2009	FY 2010	FY 2011	Estimate FY 2012
Legal Services				
Appeals pending	1,631	1,713	1,777	1,804
Appeals disposed	1,859	1,859	1,889	1,898
Formal administrative agency advice pending	24	25	36	39
Administrative agency advice completed	82	88	98	101
Litigation pending	15,088	15,088	15,598	15,780
Litigation concluded	9,279	9,279	8,940	8,977
Other matters pending	6,495	6,820	6,218	6,237
Other matters concluded	5,308	5,308	5,420	5,441
Administrative hearings pending	4,002	4,202	4,085	4,289
Administrative hearings concluded	1,833	1,833	1,947	1,994
Workers Compensation pending	6,487	6,811	6,578	6,589
Workers Compensation completed	970	970	985	998
Second Injury pending	4,984	5,233	4,987	5,049
Second Injury completed	850	850	803	843

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	606	572	560	572
All Other	313	298	289	300
Total Positions	919	870	849	872 (a)

Filled Positions by Program Class

Legal Services	919	870	849	872
Total Positions	919	870	849	872

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

(a) The funded position counts for fiscal year 2012 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)

Orig. & (S)Supple- mental	Year Ending June 30, 2010				Prog. Class.	Year Ending June 30, 2012			
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recom- mended	
15,955	61,822	-4,046	73,731	71,616					
15,955	61,822	-4,046	73,731	71,616					
---	(61,822)	1,772	(60,050)	(58,035)					
---	(61,822)	1,772	(60,050)	(58,035)					
15,955	---	-2,274	13,681	13,581					
DIRECT STATE SERVICES									
Distribution by Fund and Program									
					Legal Services	12	71,782	71,268	71,268
					Total Direct State Services		71,782 (a)	71,268	71,268
Less:									
					Legal Services		(56,179)	(55,796)	(55,796)
					Total Income Deductions		(56,179)	(55,796)	(55,796)
					Total State Appropriation		15,603	15,472	15,472

LAW AND PUBLIC SAFETY

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2011 Prog. Class.	Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Personal Services:								
13,603	---	-2,375	11,228	11,228		13,277	13,146	13,146
					Salaries and Wages			
<u>13,603</u>	<u>---</u>	<u>-2,375</u>	<u>11,228</u>	<u>11,228</u>	<i>Total Personal Services</i>	<u>13,277</u>	<u>13,146</u>	<u>13,146</u>
89	---	---	89	---	Materials and Supplies	89	89	89
559	---	146	705	698	Services Other Than Personal	557	557	557
262	---	---	262	258	Maintenance and Fixed Charges	238	238	238
Special Purpose:								
---	61,822 ^R	-1,772	60,050	58,035	Legal Services	12	56,179	55,796
1,442	---	-45	1,397	1,397	Child Welfare Unit	12	1,442	1,442
<i>Less:</i>								
---	(61,822) ^R	1,772	(60,050)	(58,035)	Income Deductions	(56,179)	(55,796)	(55,796)
<u>15,955</u>	<u>---</u>	<u>-2,274</u>	<u>13,681</u>	<u>13,581</u>	Grand Total State Appropriation	<u>15,603</u>	<u>15,472</u>	<u>15,472</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.

Language Recommendations -- Direct State Services - General Fund

In addition to the \$55,796,211 attributable to Reimbursements from Other Sources and the corresponding additional amount associated with employee fringe benefit costs, there are appropriated such sums as may be received or receivable from any State agency, instrumentality or public authority for direct or indirect costs of legal services furnished thereto and attributable to a change in or the addition of a client agency agreement, subject to the approval of the Director of the Division of Budget and Accounting.

The Director of the Division of Budget and Accounting is empowered to credit or transfer to the General Fund from any other department, branch, or non-State fund source, out of funds appropriated thereto, such funds as may be required to cover the costs of legal services attributable to that other department, branch, or non-State fund source as the Director of the Division of Budget and Accounting shall determine. Receipts in any non-State fund are appropriated for the purpose of such transfer.

Notwithstanding the provisions of any law or regulation to the contrary, revenues derived from penalties, cost recoveries, restitution or other recoveries to the State are appropriated to offset unbudgeted, extraordinary costs of legal, investigative, administrative, expert witnesses and other services incurred by the Division of Law related to litigation and acting on behalf of the State and State agencies. Such sums shall first be charged to any revenues derived from recoveries collected by the State but may also be provided from the General Fund, subject to the approval of the Director of the Division of Budget and Accounting.

**80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS**

OBJECTIVES

1. To assure fair, equitable, and competent treatment of the consumer in practices relating to the acquisition of goods and services, and the use of professional and occupational services.
2. To assure equal opportunity in employment, housing, public accommodations, and the extension of credit or making of loans.
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.

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. The New Jersey Cemetery Board ensures that those companies certified in this state continue to comply with all applicable laws and regulations; that all persons directly or indirectly associated with this industry are properly licensed; and investigates and resolves all written complaints in a timely manner.

LAW AND PUBLIC SAFETY

16. **Protection of Civil Rights.** 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, mental or physical handicap, nationality, 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. Enforces the Multiple Dwelling Reporting Rule and conducts "A95" civil rights reviews.

19. **Victims of Crime Compensation Office.** Conducts hearings on applications for compensation for personal injury or death resulting from violent crimes. Awards, not to exceed \$25,000, are granted to the innocent victim, the dependents of the deceased innocent victim, or to any person responsible for the maintenance of the innocent victim. The Victims of Crime Compensation Agency was renamed Victims of Crime Compensation Office in fiscal year 2009 pursuant to Reorganization Plan No. 001-2008.

EVALUATION DATA

PROGRAM DATA	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Consumer Affairs				
Weights and Measures				
Licenses and permits issued	1,771	1,581	1,697	1,700
Devices tested	110,224	121,289	116,470	116,000
Penalties collected	\$2,600,769	\$2,104,421	\$2,395,730	\$2,400,000
Commodity checks	419,571	424,140	408,966	410,000
Securities Bureau				
Special investigations	44	59	50	50
Inquiries	271,596	304,086	300,000	300,000
Hearings and conferences	103	113	110	110
Applications	253,605	249,335	250,000	250,000
Administrative orders	77	53	65	65
Registrations	205,029	216,764	200,000	200,000
Consumer Protection Programs				
Mail received	102,521	101,000	101,000	--- (a)
Consumer complaints opened	7,744 (b)	6,175	6,500	6,500
Consumer complaints closed	7,598 (b)	11,371 (c)	7,000	7,000
Value of restitutions made	\$3,321,808	\$5,340,644 (d)	\$3,500,000	\$3,500,000
Penalties collected	\$7,417,963 (e)	\$3,628,597	\$3,500,000	\$3,500,000
Number of controlled dangerous substance manufacturers registrations	43,908	45,735	46,000	46,000
Licenses issued - Public Movers and Warehouseman	311	293	300	300
Operation of State Professional Boards				
Licenses in Force (end of year)				
Certified Public Accountants	25,871	26,875	27,000	27,000
Architects	8,999	8,816	9,000	9,000
Dentists and Dental Hygienists	21,412	21,025	21,500	21,500
Mortuary Science	2,519	2,487	2,500	2,500
Professional Engineers and Land Surveyors	20,993	19,958	20,500	20,500
Medical Examiners	38,603	38,842	39,000	39,000
Nursing	174,455	179,489	180,000	180,000
Optometrists	2,538	2,232	2,250	2,250
Pharmacy	27,504	30,683	31,000	31,000
Veterinary Medical Examiners	2,366	2,365	2,370	2,370
Court Reporting	1,031	1,035	1,040	1,040
Ophthalmic Dispensers and Ophthalmic Technician	1,693	1,647	1,650	1,650
Cosmetology and Hairstyling	79,410	82,894	83,000	83,000
Professional Planners	2,946	2,814	2,525	2,525
Electrical Contractors	18,456	20,603	21,000	21,000
Psychological Examiners	3,117	3,159	3,175	3,175
Master Plumbers	6,250	6,306	6,325	6,325
Marriage Counselor Examiners	5,560	5,889	6,000	6,000
Chiropractic Examiners	3,406	3,319	3,325	3,325
Physical Therapists	9,070	9,006	9,025	9,025

LAW AND PUBLIC SAFETY

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Audiology and Speech Pathology	4,810	4,862	4,875	4,875
Real Estate Appraisal	3,270	3,016	3,025	3,025
Respiratory Care	3,389	3,308	3,350	3,350
Social Work Examiners	16,242	15,355	15,000	15,500
Orthotics and Prosthetics	231	236	240	240
Occupational Therapists	4,770	4,851	4,900	4,900
Cemetery Companies	195	206	206	206
Protection of Civil Rights				
Caseload				
Cases received (docketed)	840 ^(f)	740	810	850
Cases closed (resolved)	957 ^(f)	884	750	750
Ending balance (cumulative)	907 ^(f)	763	823	923
Complaints received (not docketed)	8,122 ^(f)	7,130	7,500	8,000
Monetary awards	\$2,013,422 ^(f)	\$2,083,826	\$2,000,000	\$2,000,000
Victims of Crime Compensation Office				
Claims pending, July 1	1,757	1,577	1,428	1,528
Cases re-opened	269	392	400	400
Claims received	3,646	3,305	3,600	4,000 ^(g)
Claims concluded	4,095	3,846	3,900	3,900
Approved for payments	1,242	1,750	1,800	1,800
Denied	2,853	2,096	2,100	2,100
Ending balance, June 30	1,577	1,428	1,528	2,028
Average award	\$4,478	\$5,443	\$5,000	\$5,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	174	174	156	168
All Other	506	506	493	499
Total Positions	680	680	649	667
Filled Positions by Program Class				
Consumer Affairs	378	372	360	371
Operation of State Professional Boards	204	205	199	199
Protection of Civil Rights	67	69	58	62
Victims of Crime Compensation Office	31	34	32	35
Total Positions	680	680	649	667

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

- (a) The Division of Consumer Affairs is no longer tracking Mail Received due to the fact that electronic mail now accounts for the majority of incoming correspondence.
- (b) High volume of complaints opened and closed were related to Ticketmaster and Celebrations Studios cases.
- (c) Complaints closed reflects the closing of several high volume mortgage cases.
- (d) Fiscal Year 2010 Restitution includes CountryWide Financial settlement of \$2.67 million.
- (e) Reflects a significant increase in penalties collected in fiscal year 2009, including the receipt of \$5.9 million from 3 National Association of Attorneys General case settlements.
- (f) Revised to reflect actual data.
- (g) Increase in claims received due to new outreach efforts.

LAW AND PUBLIC SAFETY

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Repts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
7,467	54,872	-170	62,169	32,706	Consumer Affairs	14	7,549	7,346	7,346
17,633	90,748	---	108,381	40,351	Operation of State Professional Boards	15	17,633	17,633	17,633
17,541	90,748	---	108,289	40,259	(From General Fund)		17,541	17,541	17,541
92	---	---	92	92	(From Casino Revenue Fund)		92	92	92
5,153	74	-200	5,027	5,022	Protection of Civil Rights	16	4,620	4,580	4,580
4,133	19,256	-65	23,324	8,058	Victims of Crime Compensation Office	19	4,430	4,424	4,424
34,386	164,950	-435	198,901	86,137	Total Direct State Services		34,232	33,983	33,983
34,294	164,950	-435	198,809	86,045	(From General Fund)		34,140 ^(a)	33,891	33,891
92	---	---	92	92	(From Casino Revenue Fund)		92	92	92
Distribution by Fund and Object									
Personal Services:									
6,942	70,080 27,385 ^R	-18,333	86,074	20,761	Salaries and Wages		7,548	7,489	7,489
86	---	---	86	64	Salaries and Wages (CRF)		57	64	64
---	---	---	---	4,527	Employee Benefits		---	---	---
---	---	---	---	22	Employee Benefits (CRF)		29	22	22
7,028	97,465	-18,333	86,160	25,374	Total Personal Services		7,634	7,575	7,575
6,942	97,465	-18,333	86,074	25,288	(From General Fund)		7,548	7,489	7,489
86	---	---	86	86	(From Casino Revenue Fund)		86	86	86
194	436	21	651	249	Materials and Supplies		98	98	98
15,859	2,846	18,581	37,286	28,523	Services Other Than Personal		14,841	14,841	14,841
6	---	---	6	6	Services Other Than Personal (CRF)		6	6	6
1,941	558	285	2,784	2,453	Maintenance and Fixed Charges		2,329	2,329	2,329
Special Purpose:									
1,390	911 885 ^R	---	3,186	1,888	Consumer Affairs Legalized Games of Chance	14	1,390	1,200	1,200
893	22,825 15,126 ^R	---	38,844	14,093	Securities Enforcement Fund	14	893	893	893
2,612	52 1,819 ^R	---	4,483	4,473	Consumer Affairs Weights and Measures Program	14	2,612	2,612	2,612
556	958 1,306 ^R	---	2,820	2,042	Consumer Affairs Charitable Registrations Program	14	556	556	556
---	110 56 ^R	---	166	132	Operation of State Professional Boards	15	---	---	---
500	41	---	541	474	Personal Care Attendants -- Background Checks	15	500	500	500
3,372	8,508 7,815 ^R	-917	18,778	6,401	Claims - Victims of Crime	19	3,372	3,372	3,372
---	2,492 441 ^R	-79	2,854	---	Criminal Disposition and Revenue Collection Fund	19	---	---	---
35	---	---	35	14	Victims of Crime Outreach Program	19	---	---	---
---	300	7	307	15	Additions, Improvements and Equipment		1	1	1
34,386	164,950	-435	198,901	86,137	Grand Total State Appropriation		34,232	33,983	33,983

OTHER RELATED APPROPRIATIONS

Federal Funds

---	2	---	2	2	Consumer Affairs	14	---	---	---
750 68 ^S	607	---	1,425	610	Protection of Civil Rights	16	1,325	875	875

LAW AND PUBLIC SAFETY

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
3,911	5,147	---	9,058	6,557					
						3,000	3,500	3,500	
<u>4,729</u>	<u>5,756</u>	<u>---</u>	<u>10,485</u>	<u>7,169</u>	Total Federal Funds	<u>4,325</u>	<u>4,375</u>	<u>4,375</u>	
All Other Funds									
	434								
---	558 ^R	---	992	487	Consumer Affairs	14	21,244	23,161	23,161
---	1	---	35	29	Protection of Civil Rights	16	143	150	150
	65								
---	45 ^R	---	110	---	Victims of Crime Compensation Office	19	5,490	5,490	5,490
<u>---</u>	<u>1,137</u>	<u>---</u>	<u>1,137</u>	<u>516</u>	Total All Other Funds	<u>26,877</u>	<u>28,801</u>	<u>28,801</u>	
<u>39,115</u>	<u>171,843</u>	<u>-435</u>	<u>210,523</u>	<u>93,822</u>	GRAND TOTAL ALL FUNDS	<u>65,434</u>	<u>67,159</u>	<u>67,159</u>	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.

Language Recommendations -- Direct State Services - General Fund

In addition to the amount hereinabove appropriated for Consumer Affairs, receipts in excess of the amount anticipated, attributable to changes in fee structure or fee increases, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

All fees, penalties, and costs collected pursuant to P.L.1988, c.123 (C.56:12-29 et seq.) are appropriated for the purpose of offsetting costs associated with the handling and resolution of consumer automotive complaints.

Fees and cost recoveries collected pursuant to P.L.1989, c.331 (C.34:8-43 et al.) are appropriated in an amount not to exceed additional expenses associated with mandated duties of the Division of Consumer Affairs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from penalties and the unexpended balance at the end of the preceding fiscal year in the Consumer Fraud Education Fund program account pursuant to P.L.1999, c.129 (C.56:8-14.2 et seq.) are appropriated for the purpose of offsetting the cost of operating the program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated derived pursuant to P.L.1954, c.7 (C.5:8-1 et seq.) from the operations of the Division of Consumer Affairs Legalized Games of Chance program and the unexpended balances at the end of the preceding fiscal year, are appropriated for the purpose of offsetting the operational costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Securities Enforcement Fund account is payable from receipts from fees and penalties deposited in the Securities Enforcement Fund pursuant to section 15 of P.L.1985, c.405 (C.49:3-66.1). Receipts in excess of the amount anticipated and the unexpended balances at the end of the preceding fiscal year, are 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, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any other law or regulation to the contrary, receipts in excess of the amount anticipated and the unexpended balances at the end of the preceding fiscal year are appropriated to the Controlled Dangerous Substance Registration program for the purpose of offsetting the costs of the administration and operation of the program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from the assessment and recovery of costs, fines, and penalties as well as other receipts received pursuant to the Consumer Fraud Act, P.L.1960, c.39 (C.56:8-1 et seq.), are appropriated and may be transferred for additional operational costs of the Division of Consumer Affairs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated derived pursuant to R.S.51:1-1 et seq. from the operations of the Division of Consumer Affairs, Office of Weights and Measures program and the unexpended balances at the end of the preceding fiscal year, are appropriated for the purposes of offsetting the operational costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated derived pursuant to P.L.1994, c.16 (C.45:17A-18 et seq.) from the operations of the Division of Consumer Affairs Charitable Registration and Investigation program and the unexpended balances at the end of the preceding fiscal year, are appropriated for the purpose of offsetting the operational costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for each of the several State professional boards, advisory boards, and committees shall be payable from receipts of those entities, and any receipts in excess of the amounts specifically provided to each of the entities, and the unexpended balances at the end of the preceding fiscal year are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from the sale of films, pamphlets, and other educational materials developed or produced by the Division on Civil Rights are appropriated to offset operational costs of the division.

LAW AND PUBLIC SAFETY

Notwithstanding the provisions of section 2 of P.L.1983, c.412 (C.10:5-14.1a) any receipts derived from the assessment of fines, fees, and penalties pursuant to P.L.1945, c.169 (C.10:5-1 et seq.) are appropriated to the Division on Civil Rights for operational costs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from the provision of copies of transcripts and other materials related to officially docketed cases are appropriated.

The unexpended balances at the end of the preceding fiscal year in the Office of Victim-Witness Assistance pursuant to section 2 of P.L.1979, c.396 (C.2C:43-3.1) are appropriated for the same purpose.

The amount hereinabove appropriated for "Claims - Victims of Crime" is available for payment of awards applicable to claims filed in prior fiscal years.

Receipts derived from assessments pursuant to section 2 of P.L.1979, c.396 (C.2C:43-3.1) and the unexpended balance at the end of the preceding fiscal year in the Criminal Disposition and Revenue Collection Fund program account, are appropriated for the purpose of offsetting the costs of the design, development, implementation and operation of the Criminal Disposition and Revenue Collection program and payment of claims of victims of crime, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from assessments under section 2 of P.L.1979, c.396 (C.2C:43-3.1) in excess of the amount anticipated and the unexpended balance at the end of the preceding fiscal year are appropriated for payment of claims of victims of crime pursuant to P.L.1971, c.317 (C.52:4B-1 et seq.) and additional Victims of Crime Compensation Office operational costs up to \$1,425,000, and \$98,000 for the Office's Strategic IT Automation Initiative, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Direct State Services - Casino Revenue Fund

The amount hereinabove is appropriated from the Casino Revenue Fund for the costs associated with the operation of the Board of Nursing.

DEPARTMENT OF LAW AND PUBLIC SAFETY

Language Recommendations -- Direct State Services - General Fund

Receipts derived from the provision of copies, the processing of credit cards and other materials related to compliance with section 6 of P.L.2001, c.404 (C.47:1A-5), are appropriated for the purpose of offsetting costs related to the public access of government records.

All registration fees, tuition fees, training fees, and all other fees received for reimbursement for attendance at courses conducted by any division in the Department of Law and Public Safety are appropriated for the purposes of offsetting the operating expenses of the courses, subject to the approval of the Director of the Division of Budget and Accounting.

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 state-wide 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 2012 Budget Highlights

The Fiscal 2012 Budget for the Department of Military and Veterans Affairs totals \$93.3 million, a decrease of \$1.5 million reflecting resources in Fiscal 2011 that, if available in Fiscal 2012, will be provided by a language supplemental.

Support to Our Veterans

The Division of Veterans Healthcare Services operates three state-of-the-art nursing homes located in Paramus, Menlo Park and Vine-land that deliver high-quality long-term care and have a combined rated capacity of 948 beds.

The Division of Veterans Services, through its network of regional Veterans Service Offices, provides the State's 484,000 veterans and their dependents with information and guidance in filing claims with the United States Veterans Administration (VA). Trained veterans service officers at those offices also assist veterans with issues pertaining to employment, education, burial, counseling, housing, social and medical services and other areas of concern to veterans and their families. In addition, the Division maintains the State's three major

war memorials in Holmdel, Trenton and Atlantic City. The Division is also responsible for determining veteran eligibility for State civil service preference as well as administering various State Grants-In-Aid pensions and tuition assistance. Post-Traumatic Stress Disorder (PTSD) counseling for veterans and their families is available at no cost through a statewide network of professional providers. Information and emergency access is 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 eleventh 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 recent expansion of Veterans Haven, the Department's transitional housing program, provides effective long term rehabilitation services and employment training to as many as 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 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.

Homeland Security

In accordance with the "New Jersey Domestic Security Preparedness Act," DMAVA is responsible for training and equipping emergency response teams in support of New Jersey's Homeland Security mission. These teams serve as first military responders for disaster recovery related to acts of terrorism, weapons of mass destruction incidents and other public safety emergencies.

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2011 Adjusted Approp.	Requested	Recom- mended
87,704	6,631	-3,319	91,016	89,390			
3,174	831	-30	3,975	2,616	91,651	90,179	90,179
---	2,584	79	2,663	2,563	3,074	3,074	3,074
					---	---	---
90,878	10,046	-3,270	97,654	94,569	94,725	93,253	93,253
90,878	10,046	-3,270	97,654	94,569	94,725	93,253	93,253
GENERAL FUND							
Direct State Services							
Grants-In-Aid							
Capital Construction							
Total General Fund					94,725	93,253	93,253
Total Appropriation, Department of Military and Veterans' Affairs					94,725	93,253	93,253

MILITARY AND VETERANS' AFFAIRS

SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recom- mended
					DIRECT STATE SERVICES - GENERAL FUND			
					Military Services			
4,309	80	-534	3,855	3,691	Central Operations	3,620	3,620	3,620
5,685	5,352	-2,245	8,792	8,134	National Guard Programs Support	3,822	3,822	3,822
9,994	5,432	-2,779	12,647	11,825	<i>Subtotal</i>	7,442	7,442	7,442
					Services to Veterans			
6,433	1,091	-205	7,319	7,246	Veterans' Program Support	6,778	6,778	6,778
23,581	91	-572	23,100	22,923	Menlo Park Veterans' Memorial Home	25,303	24,875	24,875
22,809	5	-366	22,448	22,120	Paramus Veterans' Memorial Home	25,042	24,191	24,191
24,887	12	603	25,502	25,276	Vineland Veterans' Memorial Home	27,086	26,893	26,893
77,710	1,199	-540	78,369	77,565	<i>Subtotal</i>	84,209	82,737	82,737
87,704	6,631	-3,319	91,016	89,390	<i>Total Direct State Services - General Fund</i>	91,651	90,179	90,179
87,704	6,631	-3,319	91,016	89,390	TOTAL DIRECT STATE SERVICES	91,651	90,179	90,179
					GRANTS-IN-AID - GENERAL FUND			
					Services to Veterans			
3,009	831	-30	3,810	2,452	Veterans' Program Support	2,909	2,909	2,909
55	---	---	55	55	Menlo Park Veterans' Memorial Home	55	55	55
55	---	---	55	55	Paramus Veterans' Memorial Home	55	55	55
55	---	---	55	54	Vineland Veterans' Memorial Home	55	55	55
3,174	831	-30	3,975	2,616	<i>Subtotal</i>	3,074	3,074	3,074
3,174	831	-30	3,975	2,616	<i>Total Grants-In-Aid - General Fund</i>	3,074	3,074	3,074
3,174	831	-30	3,975	2,616	TOTAL GRANTS-IN-AID	3,074	3,074	3,074
					CAPITAL CONSTRUCTION			
					Military Services			
---	738	79	817	731	Central Operations	---	---	---
					Services to Veterans			
---	1,846	---	1,846	1,832	Veterans' Program Support	---	---	---
---	2,584	79	2,663	2,563	TOTAL CAPITAL CONSTRUCTION	---	---	---
90,878	10,046	-3,270	97,654	94,569	<i>Total Appropriation, Department of Military and Veterans' Affairs</i>	94,725	93,253	93,253

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

PROGRAM DATA	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
New Jersey National Guard Support Services				
Armory use data (days)	21,444	26,527	24,500	24,500
Military	13,749	12,185	12,000	12,000
Other State agencies	2,815	3,684	3,500	3,500
Private/Public	4,880	10,658	9,000	9,000
Land management (acres)	11,516	11,519	11,437	11,437
Authorized strength of Army National Guard	6,140	6,095	6,026	6,026
Strength of Army National Guard, June 30	100%	102%	102%	100%
Authorized strength of Air National Guard	2,290	2,284	2,284	2,284
Strength of Air National Guard, June 30	102%	105%	105%	105%
Joint Training Center Management and Operations				
Individuals Trained (Person Days)				
New Jersey National Guard Troops	26,011	24,087	26,495	29,144
State Police officers in-service training	11,551	14,544	17,870	18,460
State Police recruit training	13,069	---	6,125	15,575
Criminal Justice	4,417	6,077	4,291	4,291
Juvenile Justice Commission	5,849	2,695	5,520	8,430
Department of Corrections	26,164	6,609	36,659	43,200
Division of Highway Safety	1,142	---	---	---
Challenge Youth Program	38,712	45,180	38,712	38,712
All others	162,000	164,000	175,000	175,000

MILITARY AND VETERANS' AFFAIRS

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PERSONNEL DATA				
Affirmative Action Data				
Male minority	218	218	230	228
Male minority %	13.4%	13.9%	14.8%	14.6%
Female minority	714	714	732	734
Female minority %	44.0%	45.6%	47.0%	46.9%
Total	932	932	962	962
Total %	57.4%	59.5%	61.8%	61.5%

Position Data

Filled Positions by Funding Source

State Supported	86	85	58	57
Federal	152	148	170	177
Total Positions	238	233	228	234

Filled Positions by Program Class

New Jersey National Guard Support Services	181	180	177	183
Joint Training Center Management and Operations	6	6	6	7
Administration and Support Services	51	47	45	44
Total Positions	238	233	228	234

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
5,685	5,352	-2,245	8,792	8,134	New Jersey National Guard Support Services	40	3,822	3,822	3,822
328	58	-128	258	239	Joint Training Center Management and Operations	60	228	228	228
3,981	22	-406	3,597	3,452	Administration and Support Services	99	3,392	3,392	3,392
9,994	5,432	-2,779	12,647	11,825	Total Direct State Services		7,442^(a)	7,442	7,442
Distribution by Fund and Object									
Personal Services:									
4,633	---	-1,205	3,428	3,285	Salaries and Wages		3,245	3,245	3,245
4,633	---	-1,205	3,428	3,285	Total Personal Services		3,245	3,245	3,245
719	---	-97	622	613	Materials and Supplies		569	569	569
682	---	16	698	673	Services Other Than Personal		682	682	682
1,046	---	-255	791	786	Maintenance and Fixed Charges		1,040	1,040	1,040
Special Purpose:									
---	96	-2,074	165	---	New Jersey National Guard Support Services	40	---	---	---
---	2,143 ^R	63	63	20	Bullet Proof Vest Partnership Program - State Match	40	---	---	---
378	---	-188	190	188	Weapons of Mass Destruction Program	40	378	378	378
---	---	8	8	8	National Guard Museum	40	---	---	---
150	41	---	191	47	National Guard-State Active Duty	40	50	50	50

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2011 Prog. Class. Adjusted Approp.	Requested	Recom- mended	
1,140	681	-875	946	945	<u>DIRECT STATE SERVICES</u>				
1,152	2,362	1,744	5,258	4,982	New Jersey National Guard Challenge Youth Program	40	265	265	265
5	---	---	5	5	Joint Federal-State Operations and Maintenance Contracts (State Share)	40	1,152	1,152	1,152
80	---	---	80	80	Affirmative Action and Equal Employment Opportunity	99	---	---	---
9	109	84	202	193	Nursing Initiative	99	52	52	52
					Additions, Improvements and Equipment		9	9	9
					<u>CAPITAL CONSTRUCTION</u>				
					Distribution by Fund and Program				
---	738	79	817	731	Administration and Support Services	99	---	---	---
---	738	79	817	731	Total Capital Construction				
							---	---	---
					Distribution by Fund and Object				
					Central Operations				
---	504	---	504	504	Fire and Life Safety, Statewide	99	---	---	---
---	79	79	158	79	Renovations and Improvements, Statewide	99	---	---	---
---	148	---	148	148	Infrastructure Projects, Statewide	99	---	---	---
---	7	---	7	---	World War II Memorial	99	---	---	---
9,994	6,170	-2,700	13,464	12,556	Grand Total State Appropriation		7,442	7,442	7,442
OTHER RELATED APPROPRIATIONS									
					Federal Funds				
34,201					New Jersey National Guard Support Services	40			
740 ^S	8,204	355	43,500	23,338	Administration and Support Services	99	49,247	50,025	50,025
---	14,582	---	14,582	14,581	Total Federal Funds				
34,941	22,786	355	58,082	37,919			73,247	74,025	74,025
					All Other Funds				
---	282	95	378	226	New Jersey National Guard Support Services	40	2,064	1,910	1,910
---	123	---	200	150	Administration and Support Services	99	100	100	100
---	77 ^R	---	---	---	Total All Other Funds				
44,935	29,439	-2,250	72,124	50,851	GRAND TOTAL ALL FUNDS		82,853	83,477	83,477

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance at the end of the preceding fiscal year in 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

50. **Veterans' Outreach and Assistance.** Assists veterans and their dependents in securing State and federal benefits, including pensions, insurance, Civil Service veterans' preference, tax exemptions and financial aid. Provides for the operation of 16 field offices as well as the identification and operation of programs to meet the specialized needs of the State's veteran population.

51. **Veterans Haven.** Provides temporary housing, counseling, and occupational training for homeless veterans to assist them in their transition back to society. This facility is undergoing a 20,000 square foot expansion that will increase capacity by 36 residents, from 55 to 91. The expanded facility is expected to open in the summer of 2011.

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 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Veterans' Outreach and Assistance				
Number of veterans served	100,000	125,000	137,500	151,250
Number of claims processed	16,000	20,000	22,000	24,000
VA special monetary benefits provided (in millions)	\$72	\$80	\$88	\$97
Veterans' Tuition Credit program participants	17	16	19	19
POW/MIA Tuition participants	1	---	1	1
Blind veterans receiving allowances	49	40	50	50
Paraplegic and hemiplegic veterans receiving allowances	262	243	265	270
Veterans' orphans receiving educational grants	1	1	1	1
Veterans transportation (trips)	25,770	26,407	27,200	28,500
Post-traumatic stress disorder counseling sessions	18,489	16,428	21,000	22,000
Veterans Haven residents	55	55	55	92
State approving agency				
Approved program sites	812	825	795	800
Program approving actions	2,503	2,600	2,500	2,600
Approving agency visits to program sites	327	340	368	350
Other activities	280	300	315	325
Burial Services				
Brigadier General William C. Doyle Veterans Memorial Cemetery				
Rated capacity	171,070	171,070	171,070	215,000 ^(a)
Number of new interments	2,829	2,818	2,800	2,800
Total interments	44,624	47,442	50,242	53,042
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	97	97	91	105
Federal	4	4	4	4
Total Positions	101	101	95	109

MILITARY AND VETERANS' AFFAIRS

Filled Positions by Program Class	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Veterans' Outreach and Assistance	52	52	51	50
Veterans Haven	15	15	13	26
Burial Services	34	34	31	33
Total Positions	101	101	95	109

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January.

The Budget Estimate for fiscal year 2012 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, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2011 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
3,461	542	-546	3,457	3,432	50	3,506	3,506	3,506
668	---	667	1,335	1,309	51	968	968	968
2,304	549	-326	2,527	2,505	70	2,304	2,304	2,304
6,433	1,091	-205	7,319	7,246	6,778 (a)		6,778	6,778
Distribution by Fund and Object								
Personal Services:								
4,575	20	75	4,670	4,667	4,841		4,841	4,841
Total Personal Services								
						4,841	4,841	4,841
416	21	---	645	589	500		500	500
287	501 R	-293	596	594	287		287	287
93	6	303	124	124	93		93	93
Special Purpose:								
---	20	---	8	---	50	---	---	---
---	521 R	-533	70	70	---		---	---
150	---	2	152	152	50		150	150
390	---	-28	362	362	50		390	390
---	1 R	-1	---	---	50		---	---
5	---	-1	4	4	50		---	---
94	---	225	319	319	51		94	94
423	---	-60	363	360	70		423	423
---	1	5	6	5	---		---	---
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
3,009	831	-30	3,810	2,452	50	2,909	2,909	2,909
3,009	831	-30	3,810	2,452	2,909		2,909	2,909

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Grants:									
1,000	772	-471	1,301	259	Support Services for Returning Veterans	50	1,000	1,000	1,000
38	39	---	77	1	Veterans' Tuition Credit Program	50	8	8	8
11	12	-3	20	---	POW/MIA Tuition Assistance	50	1	1	1
7	8	---	15	---	Vietnam Veterans' Tuition Aid	50	2	2	2
335	---	153	488	465	Veterans' Transportation	50	335	335	335
5	---	---	5	---	Veterans' Orphan Fund - Education Grants	50	3	3	3
46	---	---	46	30	Blind Veterans' Allowances	50	40	40	40
267	---	---	267	182	Paraplegic and Hemiplegic Veterans' Allowance	50	220	220	220
1,300	---	291	1,591	1,515	Post Traumatic Stress Disorder	50	1,300	1,300	1,300
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	1,832	---	1,832	1,832	Veterans' Outreach and Assistance	50	---	---	---
---	14	---	14	---	Burial Services	70	---	---	---
---	1,846	---	1,846	1,832	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Veterans' Program Support									
---	1,832	---	1,832	1,832	Capital Improvements for Sheltering Homeless Veterans	50	---	---	---
---	14	---	14	---	General Doyle Veterans' Memorial Cemetery Improvements	70	---	---	---
9,442	3,768	-235	12,975	11,530	Grand Total State Appropriation		9,687	9,687	9,687
OTHER RELATED APPROPRIATIONS									
Federal Funds									
955	298	---	1,253	730	Veterans' Outreach and Assistance	50	960	960	960
8,700	26	---	8,726	26	Burial Services	70	7,000	7,000	7,000
9,655	324	---	9,979	756	Total Federal Funds		7,960	7,960	7,960
All Other Funds									
---	121	---	121	39	Veterans' Outreach and Assistance	50	681	681	681
---	69 ^R	1	191	10	Veterans Haven	51	11	11	11
---	11	---	11	---	Burial Services	70	500	500	500
---	---	---	---	---	Total All Other Funds		1,192	1,192	1,192
19,097	4,293	-234	23,156	12,335	GRAND TOTAL ALL FUNDS		18,839	18,839	18,839

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program.

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.

80. SPECIAL GOVERNMENT SERVICES 83. SERVICES TO VETERANS 3630. MENLO PARK VETERANS' MEMORIAL HOME

This Home provides nursing home care for New Jersey veterans with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community (C.30:6AA-1 et seq.). Eligibility requirements are honorable dis-

charge from last enlistment, and residence in the State for at least two years preceding date of application. There are 312 available hospital-infirmiry beds for nursing care patients, which includes 40 beds for the Old Glory Dementia/Alzheimers wing.

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	312	312	312	312
Average daily population	294	300	304	304
Ratio: Daily population/Total positions	0.8 / 1	0.8/1	0.8 / 1	0.8/1
Annual per capita	\$87,384	\$85,300	\$93,283	\$91,875
Daily per capita	\$239.41	\$233.70	\$255.58	\$251.71

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	381	370	378	378
Total Positions	381	370	378	378

Filled Positions by Program Class

Domiciliary and Treatment Services	307	296	301	301
Administration and Support Services	74	74	77	77
Total Positions	381	370	378	378

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
17,823	---	-408	17,415	17,365	Domiciliary and Treatment Services	20	19,638	19,210
5,758	91	-164	5,685	5,558	Administration and Support Services	99	5,665	5,665
<u>23,581</u>	<u>91</u>	<u>-572</u>	<u>23,100</u>	<u>22,923</u>	Total Direct State Services		<u>25,303(a)</u>	<u>24,875</u>
Distribution by Fund and Object								
Personal Services:								
19,119	---	-523	18,596	18,591	Salaries and Wages	20,758	20,758	20,758
<u>19,119</u>	<u>---</u>	<u>-523</u>	<u>18,596</u>	<u>18,591</u>	Total Personal Services	<u>20,758</u>	<u>20,758</u>	<u>20,758</u>
2,207	---	-41	2,166	2,162	Materials and Supplies	2,207	2,207	2,207
						428 ^S		

MILITARY AND VETERANS' AFFAIRS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
17,850	4	-289	17,565	17,489	Domiciliary and Treatment Services	20	20,296	19,445	19,445
4,959	1	-77	4,883	4,631	Administration and Support Services	99	4,746	4,746	4,746
<u>22,809</u>	<u>5</u>	<u>-366</u>	<u>22,448</u>	<u>22,120</u>	Total Direct State Services		<u>25,042(a)</u>	<u>24,191</u>	<u>24,191</u>
Distribution by Fund and Object									
Personal Services:									
19,395	---	-329	19,066	19,064	Salaries and Wages		21,043	21,043	21,043
<u>19,395</u>	<u>---</u>	<u>-329</u>	<u>19,066</u>	<u>19,064</u>	Total Personal Services		<u>21,043</u>	<u>21,043</u>	<u>21,043</u>
1,588	---	-2	1,586	1,585	Materials and Supplies		1,588	1,588	1,588
1,354	---	-25	1,329	1,280	Services Other Than Personal		1,335	1,335	1,335
184	---	-10	174	174	Maintenance and Fixed Charges		184	184	184
41	---	---	---	---	Additions, Improvements and Equipment		41	41	41
247 ^S	5	---	293	17			41	41	41
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
55	---	---	55	55	Domiciliary and Treatment Services	20	55	55	55
<u>55</u>	<u>---</u>	<u>---</u>	<u>55</u>	<u>55</u>	Total Grants-in-Aid		<u>55</u>	<u>55</u>	<u>55</u>
Distribution by Fund and Object									
Grants:									
55	---	---	55	55	Prescription Drug Program	20	55	55	55
<u>22,864</u>	<u>5</u>	<u>-366</u>	<u>22,503</u>	<u>22,175</u>	Grand Total State Appropriation		<u>25,097</u>	<u>24,246</u>	<u>24,246</u>
<u>OTHER RELATED APPROPRIATIONS</u>									
Federal Funds									
2,200	---	---	2,650	2,650	Domiciliary and Treatment Services	20	2,700	2,700	2,700
450 ^S	---	---	---	---	Administration and Support Services	99	---	---	---
<u>2,650</u>	<u>1,749</u>	<u>---</u>	<u>4,399</u>	<u>4,399</u>	Total Federal Funds		<u>2,700</u>	<u>2,700</u>	<u>2,700</u>
All Other Funds									
---	62	---	62	62	Administration and Support Services	99	---	---	---
<u>---</u>	<u>62</u>	<u>---</u>	<u>62</u>	<u>62</u>	Total All Other Funds		<u>---</u>	<u>---</u>	<u>---</u>
<u>25,514</u>	<u>1,816</u>	<u>-366</u>	<u>26,964</u>	<u>26,636</u>	GRAND TOTAL ALL FUNDS		<u>27,797</u>	<u>26,946</u>	<u>26,946</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted 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 re-

habilitation is prescribed in order to prepare them to return to the community. Eligibility requirements are honorable discharge from last enlistment and residence in the State for at least two years preceding date of application. In fiscal 2006, the new 300 bed home was opened on the grounds of the previous facility.

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	300	300	300	300
Average daily population	292	290	294	297
Ratio: Daily population/Total positions	0.7/1	0.7/1	0.7/1	0.7/1
Annual per capita	\$96,384	\$96,655	\$101,500	\$99,825
Daily per capita	\$264.06	\$264.81	\$278.08	\$273.49
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	405	403	408	408
Total Positions	405	403	408	408
Filled Positions by Program Class				
Domiciliary and Treatment Services	318	316	320	320
Administration and Support Services	87	87	88	88
Total Positions	405	403	408	408

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
19,104	9	712	19,825	19,614	Domiciliary and Treatment Services	20	21,438	21,245	21,245
5,783	3	-109	5,677	5,662	Administration and Support Services	99	5,648	5,648	5,648
24,887	12	603	25,502	25,276	Total Direct State Services		27,086^(a)	26,893	26,893
Distribution by Fund and Object									
19,913	---	526	20,439	20,438	Personal Services: Salaries and Wages		22,188	22,188	22,188
19,913	---	526	20,439	20,438	Total Personal Services		22,188	22,188	22,188
1,800	---	126	1,926	1,792	Materials and Supplies		1,800	1,800	1,800
							193 ^S		
2,486	---	30	2,516	2,437	Services Other Than Personal		2,467	2,467	2,467
314	---	-3	311	311	Maintenance and Fixed Charges		314	314	314
124					Additions, Improvements and Equipment				
250 ^S	12	-76	310	298			124	124	124

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Program								
55	---	---	55	54	20	55	55	55
					Domiciliary and Treatment Services			
55	---	---	55	54			55	55
					Total Grants-in-Aid			
Distribution by Fund and Object								
Grants:								
55	---	---	55	54	20	55	55	55
					Prescription Drug Program			
24,942	12	603	25,557	25,330			27,141	26,948
					Grand Total State Appropriation			
OTHER RELATED APPROPRIATIONS								
Federal Funds								
2,200								
500 ^S	---	---	2,700	2,700	20	2,700	2,700	2,700
					Domiciliary and Treatment Services			
2,700	---	---	2,700	2,700			2,700	2,700
					Total Federal Funds			
27,642	12	603	28,257	28,030			29,841	29,648
					GRAND TOTAL ALL FUNDS			

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Revenues representing receipts to the General Fund from charges to residents' trust accounts for maintenance costs are appropriated for use as personal needs allowances for patients/residents who have no other source of funds for 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.

NOTES

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 Commission on 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 2012 Budget for the Department of State, excluding Higher Education and the State Library, totals \$63.4 million, an increase of \$6.9 million or 12.1 percent over the fiscal 2011 adjusted appropriation of \$56.5 million.

Business Action Center

The Business Action Center (BAC) is a critical component of the larger New Jersey Partnership for Action, which also includes Choose New Jersey and the New Jersey Economic Development Authority (EDA). The BAC provides a "one-stop" shop for business that combines all economic development activities in one location, including business attraction, retention and advocacy services. The BAC is dedicated to helping new and existing businesses navigate the regulatory landscape across the state, including directing and supporting everything from licensing and business permits to various certification processes. The BAC includes a call center, where customer service representatives answer inquiries across a wide range of areas critical to the business community. The BAC's other primary functions include: facilitating the implementation of New Jersey's innovative and varied financial incentive programs; offering permitting and regulatory assistance in collaboration with the ongoing, bipartisan Red Tape Review Commission; advancing the state's global economic competitiveness; marketing New Jersey as the ideal place to live, work and vacation; aiding businesses through site selection services; and coordinating and proposing statewide planning for smart and sustainable future growth. For more information, members of the business community are encouraged to call the BAC at 866-534-7789, or visit www.NewJerseyBusiness.gov. In fiscal 2012, Direct State Services funding of \$4.5 million is recommended for the Business Action Center.

History

The purpose of the New Jersey Historical Commission is to preserve our state's past while creating a living history of the Garden State for

residents and visitors alike. To accomplish this goal, the 17-member Commission presents public programs, produces publications and media projects and provides curriculum material for students and teachers. The Commission also has a competitive grant program for museums, historical sites, and other non-profit and local government organizations, as well as for individual teachers and researchers. Overall, these grants contribute to the state's economy by promoting heritage tourism and are monitored by the Historical Commission. The total fiscal 2012 recommendation of \$3.0 million includes \$285,000 for Direct State Services and \$2.7 million in Grants-In-Aid funding for the New Jersey Historical Commission's competitive agency grants program, which is funded with revenue derived from the State hotel and motel occupancy fee.

Museum Services

The New Jersey State Museum serves the lifelong educational needs of residents and visitors through its collections, exhibitions, programs, publications, and scholarship in science, history and the arts. Within a broad context, the Museum explores the natural and cultural diversity of New Jersey, both past and present. The Museum serves students, families, individuals and researchers. With its newly renovated facilities and presentation capabilities, the Museum is poised to provide all visitors with an enhanced opportunity to explore and learn about New Jersey in the years ahead.

Travel and Tourism

The New Jersey Division of Travel and Tourism was incorporated into the Business Action Center (BAC) in fiscal 2011. In partnership with the travel industry and related stakeholders, the Division develops and promotes New Jersey as a single yet diverse travel destination to increase revenues, investments and employment, in addition to contributing to the state's larger economic prosperity and quality of life. The fiscal 2012 recommendation for Travel and Tourism is \$9.0 million.

Culture and the Arts

The goal of the New Jersey Cultural Trust is to ensure a stable and healthy cultural industry in New Jersey that is sustainable under fluid, uncertain economic conditions through the establishment of permanent endowments to nonprofit arts, history and humanities organizations. The Trust was created to match private dollars to State dollars on a 1:1 basis. It provides grants to qualified organizations for three purposes: building endowments, financing capital projects and improving organizational and financial stability. Funding for the Cultural Trust comes from revenue derived from the State hotel and motel occupancy fees.

The mission of the New Jersey State Council on the Arts (NJSCA) is to improve the quality of life of New Jersey by helping the arts and arts-related entities statewide to flourish. The NJSCA has established a rigorous, competitive and transparent program for the granting of funds appropriated by 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 2012 recommendation of \$16.4 million includes \$397,000 for Direct State Services and \$16.0 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 2012 Direct State Services recommendation for the Office of the Secretary of State is \$3.1 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 Division 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 \$19.6 million is recommended in 2012 for the Division of Elections: \$635,000 in Direct State Services funding is recommended for the Division's operations and \$19.0 million is recommended in State Aid. \$12.0 million of this will reimburse counties for the cost of the 2012 presidential primary and \$7.0 million will be used to reimburse counties for a portion of the cost of annual Election Day services of county Boards of Election. It is expected that due to redistricting after the 2010 Census, the state may have more than 200 new voting districts, each of which will require four board workers on election days.

Archives and Records Management

The Division of Archives and Records Management (DARM) operates the State Archives, New Jersey's research center for public records of enduring historical value, providing reference and consultative services to thousands of researchers, historians and record-keepers annually; and the State Records Storage Center, which is a secure, centralized, low-cost facility for storing up to 250,000 square-feet of semi-current State agency records. The Fiscal 2012 Budget for the Division is recommended at \$2.4 million.

Higher Education

New Jersey's system of higher education is committed to enabling all people to achieve their maximum potential, fostering democratic principles, improving the quality of life and supporting the state's success in a global economy. By placing teaching and learning at the core of its mission, the higher education system in New Jersey prepares individuals for rewarding careers, fulfilling lives and life-long learning. Through research, colleges and universities enhance teaching and learning, increase knowledge, improve the human condition, and enhance the economy. Many institutions also provide community service by working with local schools and organizations, staging recreational and cultural events and extending support and technical assistance to small businesses.

New Jersey's public and private institutions of higher education have clearly differentiated missions and offer diverse opportunities to

meet the needs of students, the state, and society. They offer undergraduate, graduate and professional degree programs; adult and continuing education, training in English as a second language, research, academic support and noncredit offerings such as job training.

The Higher Education Restructuring Act of 1994 established a tripartite governance structure consisting of college and university governing boards, the Commission on Higher Education, and the New Jersey Presidents' Council. The governing boards of the public higher education institutions are accountable to the public for the fulfillment of each institution's unique mission, furthering statewide goals and the effective management of the institutions. The Commission on Higher Education has statewide responsibility for planning, policy development, advocacy, licensure, and the administration of several grant programs, including the Educational Opportunity Fund (EOF), which provides financial support and services to educationally and economically disadvantaged students. The New Jersey Presidents' Council advises the Commission in these areas and also reviews new academic programs and makes recommendations on regional alliances, the higher education budget and student aid levels. The Commission and the Council were created to work together to coordinate higher education and advance State goals. For further information on the Commission's programs, please visit www.state.nj.us/highereducation.

The fiscal 2012 recommendation for the Commission on Higher Education is \$1.2 million for Direct State Services, and \$1.8 million in Grants-in-Aid. The State will continue to support EOF grants in fiscal 2012 with a recommendation of \$38.7 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 2012 is \$319.5 million, which is a \$25.2 million increase from the fiscal 2011 level. Recommended funding for Part-Time TAG is \$11.7 million, which is an increase of \$2.1 million over the fiscal 2011 adjusted appropriation. The fiscal 2012 recommended funding has decreased by \$4.7 million to \$16.4 million for the NJ Student Tuition Assistance Scholarship (NJ STARS) program as a result of a projected decrease in participation in the STARS I program and the recommended changes to the STARS II program.

The State Library of New Jersey

The State Library, associated with Thomas A. Edison State College, collects and maintains library resources and provides information to State government and the general public. Additionally, the Library provides consulting and technical assistance to institutional, public, school and special libraries. This Budget maintains the Direct State Services funding at \$5.1 million and the State Aid funding at \$8 million.

DEPARTMENT OF STATE

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recom- mended
					GENERAL FUND			
28,353	2,510	-454	30,409	22,816	Direct State Services	30,419	28,889	28,889
1,205,922	9,666	-155	1,215,433	1,205,048	Grants-In-Aid	1,114,635	1,290,068	1,129,683
19,675	71	---	19,746	19,124	State Aid	15,005	37,005	27,005
---	---	---	---	---	Capital Construction	---	---	---
1,253,950	12,247	-609	1,265,588	1,246,988	Total General Fund	1,160,059	1,355,962	1,185,577
1,253,950	12,247	-609	1,265,588	1,246,988	Total Appropriation, Department of State	1,160,059	1,355,962	1,185,577

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recom- mended
					DIRECT STATE SERVICES - GENERAL FUND			
					Higher Educational Services			
1,205	3	-28	1,180	966	Commission on Higher Education	1,205	1,205	1,205
917	---	-36	881	846	Higher Education Student Assistance Authority	682	---	---
2,122	3	-64	2,061	1,812	Subtotal	1,887	1,205	1,205
					Cultural and Intellectual Development Services			
447	5	110	562	544	Support of the Arts	397	397	397
3,066	127	-238	2,955	2,799	Museum Services	2,234	2,234	2,234
285	---	57	342	309	Development of Historical Resources	285	285	285
---	---	---	---	---	Public Broadcasting Services	---	---	---
6,321	---	---	6,321	6,090	Library Services	5,087	5,087	5,087
9,004	---	-45	8,959	4,842	Travel and Tourism	9,000	9,000	9,000
19,123	132	-116	19,139	14,584	Subtotal	17,003	17,003	17,003
					General Government Services			
3,842	61	-62	3,841	3,602	Office of the Secretary of State	3,833	3,083	3,083
---	---	---	---	---	Business Action Center	4,546	4,546	4,546
2,462	34	-102	2,394	2,345	Records Management	2,417	2,417	2,417
804	2,280	-110	2,974	473	Election Management and Coordination	733	635	635
7,108	2,375	-274	9,209	6,420	Subtotal	11,529	10,681	10,681
28,353	2,510	-454	30,409	22,816	Total Direct State Services - General Fund	30,419	28,889	28,889
28,353	2,510	-454	30,409	22,816	TOTAL DIRECT STATE SERVICES	30,419	28,889	28,889
					GRANTS-IN-AID - GENERAL FUND			
					Higher Educational Services			
46,229	---	-9	46,220	45,730	Commission on Higher Education	40,809	40,494	40,494
291,732	9,666	22,000	323,398	314,848	Higher Education Student Assistance Authority	333,638	353,303	353,303
269,594	---	-7,098	262,496	262,090	Rutgers, The State University	241,018	245,393	241,018
24,318	---	-632	23,686	23,649	Agricultural Experiment Station	21,742	22,742	21,742

STATE

Orig. & (S)Supplemental	Year Ending June 30, 2010					Year Ending June 30, 2012		
	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recommended
230,991	---	-6,280	224,711	224,345	GRANTS-IN-AID - GENERAL FUND			
					University of Medicine and Dentistry of New Jersey	169,993	199,648	169,993
42,125	---	-1,095	41,030	40,967	New Jersey Institute of Technology	37,696	40,232	37,696
5,305	---	-138	5,167	5,159	Thomas A. Edison State College	1,821	8,021	1,821
52,764	---	-1,096	51,668	51,605	Rowan University	46,351	49,873	46,351
29,143	---	-757	28,386	28,342	New Jersey City University	26,056	37,981	26,056
37,440	---	-973	36,467	36,410	Kean University	32,837	39,487	32,837
36,740	---	-996	35,744	35,630	William Paterson University of New Jersey	32,748	49,359	32,748
43,188	---	-1,123	42,065	42,000	Montclair State University	38,613	80,081	38,613
32,790	---	-852	31,938	31,888	The College of New Jersey	29,317	41,944	29,317
18,040	---	-469	17,571	17,544	Ramapo College of New Jersey	16,130	28,259	16,130
22,332	---	-580	21,752	21,718	The Richard Stockton College of New Jersey	19,839	31,526	19,839
1,182,731	9,666	-98	1,192,299	1,181,925	<i>Subtotal</i>	1,088,608	1,268,343	1,107,958
					Cultural and Intellectual Development Services			
16,628	---	-200	16,428	16,417	Support of the Arts	20,302	16,000	16,000
1,740	---	---	1,740	1,740	Museum Services	---	---	---
2,973	---	-62	2,911	2,911	Development of Historical Resources	2,700	2,700	2,700
21,341	---	-262	21,079	21,068	<i>Subtotal</i>	23,002	18,700	18,700
					General Government Services			
1,850	---	205	2,055	2,055	Office of the Secretary of State	3,025	3,025	3,025
1,850	---	205	2,055	2,055	<i>Subtotal</i>	3,025	3,025	3,025
1,205,922	9,666	-155	1,215,433	1,205,048	<i>Total Grants-In-Aid - General Fund</i>	1,114,635	1,290,068	1,129,683
1,205,922	9,666	-155	1,215,433	1,205,048	TOTAL GRANTS-IN-AID	1,114,635	1,290,068	1,129,683
					STATE AID - GENERAL FUND			
					Cultural and Intellectual Development Services			
12,645	---	---	12,645	12,155	Library Services	7,975	17,975	7,975
12,645	---	---	12,645	12,155	<i>Subtotal</i>	7,975	17,975	7,975
					General Government Services			
7,030	71	---	7,101	6,969	Election Management and Coordination	7,030	19,030	19,030
7,030	71	---	7,101	6,969	<i>Subtotal</i>	7,030	19,030	19,030
19,675	71	---	19,746	19,124	<i>Total State Aid - General Fund</i>	15,005	37,005	27,005
19,675	71	---	19,746	19,124	TOTAL STATE AID	15,005	37,005	27,005
1,253,950	12,247	-609	1,265,588	1,246,988	<i>Total Appropriation, Department of State</i>	1,160,059	1,355,962	1,185,577

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

OBJECTIVES

1. To coordinate the implementation of New Jersey’s long-range plan for higher education, A Blueprint for Excellence, which focuses on improving access and outcomes for students from preschool to graduate school, and on enhancing the economy through research and workforce development.
2. To serve as a catalyst for higher education discussions and policy development.
3. To build coalitions and promote collaboration to achieve State goals.
4. To raise the visibility of New Jersey higher education and its value to the State and its people.

Program, a summer residential program at college campuses throughout the state, offering intensive experiences for artistically and academically talented high school students.

The Commission also administers the federal GEAR UP (Gaining Early Awareness and Readiness for Undergraduate Programs) grant that augments the State’s College Bound Program.

PROGRAM CLASSIFICATIONS

80. **Statewide Planning and Coordination for Higher Education.** The Higher Education Restructuring Act of 1994 established the New Jersey Commission on Higher Education to provide coordination, planning, policy development, and advocacy for the State’s higher education system with advice from the New Jersey Presidents’ Council. The Commission consists of six public members appointed by the Governor, one member appointed by the Governor upon recommendation of the Senate President, one member appointed by the Governor upon recommendation of the Speaker of the Assembly, two student members appointed by the Governor, one faculty member from an institution of higher education appointed by the Governor, the Chair of the Presidents’ Council, the Chair of the Higher Education Student Assistance Authority, and its executive director (non-voting). It is established in, but not of, the Department of State and authorizes degree-granting institutions of higher education to operate in New Jersey. The Commission conducts research and coordinates statewide accountability efforts to provide data and information on higher education performance. It implements programs and initiatives to enhance the capacity and competitiveness of New Jersey institutions, increases access to higher education for historically underserved groups, fosters diversity among college and university faculty, and improves linkages between elementary, secondary, and higher education as well as among two-year and four-year colleges and universities.

Beginning in fiscal 2006, the Commission assumed responsibility for administering the Governor’s School

81. **New Jersey Educational Opportunity Fund.** Created by law in 1968 (N.J.S.A.18A:71-28 et seq.), 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. The Fund is governed by a Board of Directors consisting of eight public members appointed by the Governor, the Chair of the Commission on Higher Education, the Chair of the Higher Education Student Assistance Authority, and its executive director (non-voting). “Opportunity Grants” are awarded to students during the academic year to assist students in meeting college expenses such as fees, books, room, board, and transportation that are not covered by the State’s Tuition Aid Grants program. Summer program grants assist primarily incoming students who are making the transition to college. Through “Supplementary Education Program Grants,” EOF enables colleges and universities to provide a wide array of campus outreach and support services beyond those customarily offered. These critical support services, which promote a smooth transition to college-level work and help ensure that students persist and complete their degrees, include tutoring, counseling, supplemental instruction, and leadership development. The Martin Luther King Physician-Dentist Scholarship Program (N.J.S.A.18A:72J-1 et seq.) provides grants up to the cost of tuition to New Jersey resident medical and dental students from disadvantaged or minority backgrounds. Grants are limited to students attending the University of Medicine and Dentistry of New Jersey. The C. Clyde Ferguson Law Scholarship Program (N.J.S.A.18A:71-40.1 et seq.) provides grants up to the cost of tuition to New Jersey resident law students from disadvantaged or minority backgrounds. Grants are limited to students attending Rutgers School of Law-Camden, Rutgers School of Law-Newark, and Seton Hall University School of Law.

EVALUATION DATA

PROGRAM DATA	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Statewide Planning and Coordination for Higher Education				
Rutgers, The State University				
Undergraduate enrollment (FTE)	33,699	35,446	37,072	37,072
Graduate enrollment (FTE)	9,455	10,005	10,306	10,306
Total enrollment (FTE)	43,154	45,451	47,378	47,378
New Jersey Institute of Technology				
Undergraduate enrollment (FTE)	4,429	4,780	4,943	4,978
Graduate enrollment (FTE)	1,393	1,462	1,354	1,577
Total enrollment (FTE)	5,822	6,242	6,297	6,555

STATE

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
State Colleges and Universities (a)				
Undergraduate enrollment (FTE)	56,683	59,571	60,457	60,990
Graduate enrollment (FTE)	6,189	6,639	6,671	6,726
Total enrollment (FTE)	62,872	66,210	67,128	67,716
Average Tuition and Fees (b)	\$10,297	\$10,799	\$11,126	---
Average Total Cost of Attendance (b)	\$24,657	\$26,512	\$26,852	---
Average Third-Semester Retention Rate (c)	82.8%	83.1%	---	---
Average Six-Year Graduation Rate (c)	60.3%	60.9%	---	---
Aid to County Colleges				
County colleges aided	19	19	19	19
Student enrollment (FTE) (d)	120,450	133,711	135,000	136,400
Average Tuition and Fees (b)	\$3,207	\$3,359	\$3,544	---
Average Total Cost of Attendance (b)	\$11,704	\$12,099	\$12,731	---
Average Third-Semester Retention Rate (c)	64.7%	62.5%	---	---
Average Three-Year Combined Graduation & Transfer Rates (c)	29.3%	31.1%	---	---
Support to Independent Institutions				
Independent colleges and universities aided	14	14	---	---
Student enrollment (FTE) (d)	26,125	26,740	27,811	28,923
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	18,857	19,055	19,128	19,128
Academic year - undergraduate	13,485	13,587	13,690	13,690
Graduate program	209	218	188	188
Summer program	5,163	5,250	5,250	5,250
Martin Luther King Physician /Dentist Scholarship	46	38	26	14
C. Clyde Ferguson Law Scholarship	42	39	20	10

PERSONNEL DATA

Affirmative Action Data

Male Minority	2	2	2	2
Male Minority %	11%	13%	15%	11%
Female Minority	6	6	4	4
Female Minority %	33%	38%	31%	22%
Total Minority	8	8	6	6
Total Minority %	44%	50%	46%	33%

Position Data

Filled Positions by Funding Source

State Supported	14	12	11	14
Federal	4	4	2	4
Total Positions	18	16	13	18

Filled Positions by Program Class

Statewide Planning and Coordination for Higher Education ..	14	12	9	14
Educational Opportunity Fund Programs	4	4	4	4
Total Positions	18	16	13	18

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 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.
- (d) Fiscal year 2010 data revised to reflect audited student enrollment totals.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
834	3	-15	822	640				
371	---	-13	358	326	80	825	825	825
					81	380	380	380
<u>1,205</u>	<u>3</u>	<u>-28</u>	<u>1,180</u>	<u>966</u>		<u>1,205</u> (a)	<u>1,205</u>	<u>1,205</u>
<u>Total Direct State Services</u>								
Distribution by Fund and Object								
Personal Services:								
1,117	---	-75	1,042	910		1,121	1,121	1,121
<u>1,117</u>	<u>---</u>	<u>-75</u>	<u>1,042</u>	<u>910</u>		<u>1,121</u>	<u>1,121</u>	<u>1,121</u>
11	---	-2	9	2		9	9	9
65	---	1	66	51		63	63	63
12	---	---	12	2		12	12	12
Special Purpose:								
---	---	48	48	---	80	---	---	---
---	3	---	3	1		---	---	---
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
5,040	---	-9	5,031	4,718	80	1,900	1,800	1,800
41,189	---	---	41,189	41,012	81	38,909	38,694	38,694
<u>46,229</u>	<u>---</u>	<u>-9</u>	<u>46,220</u>	<u>45,730</u>		<u>40,809</u>	<u>40,494</u>	<u>40,494</u>
<u>Total Grants-in-Aid</u>								
Distribution by Fund and Object								
Grants:								
3,550	---	-1,663	1,887	1,795	80	1,700	1,700	1,700
82	---	---	82	82	80	---	---	---
100	---	---	100	100	80	100	100	100
1,100	---	-2	1,098	923	80	---	---	---
208	---	---	208	162	80	100	---	---
---	---	1,656	1,656	1,656	80	---	---	---
26,910	---	---	26,910	26,868	81	25,519	25,519	25,519
13,477	---	---	13,477	13,342	81	12,803	12,803	12,803
602	---	---	602	602	81	452	302	302
200	---	---	200	200	81	135	70	70
<u>47,434</u>	<u>3</u>	<u>-37</u>	<u>47,400</u>	<u>46,696</u>		<u>42,014</u>	<u>41,699</u>	<u>41,699</u>
<u>Grand Total State Appropriation</u>								
OTHER RELATED APPROPRIATIONS								
Federal Funds								
5,420	-224	---	5,196	4,301	80	5,691	5,691	5,691
<u>5,420</u>	<u>-224</u>	<u>---</u>	<u>5,196</u>	<u>4,301</u>		<u>5,691</u>	<u>5,691</u>	<u>5,691</u>
<u>Total Federal Funds</u>								

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
---	181 45 ^R	---	226	101	OTHER RELATED APPROPRIATIONS			
All Other Funds								
---	226	---	226	101	Statewide Planning and Coordination for Higher Education			
52,854	5	-37	52,822	51,098	80	9	---	---
					Total All Other Funds			
					GRAND TOTAL ALL FUNDS			
					9			
					47,390			
					47,390			

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program.

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

An amount not to exceed \$60,000 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 Educational Opportunity Fund Programs accounts are appropriated to those accounts.

Refunds from prior years to the College Bound Program are appropriated to that account.

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. 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.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 sizes decrease as a family's ability to pay increases. Ability to pay is determined by a national need analysis system adjusted to meet New Jersey needs, and is maintained and administered based on responses to the Free Application for Federal Student Aid (FAFSA), as well as information HESAA collects directly from applicants. The TAG program is a broad-based State student assistance program, which coordinates with federal need-based student aid programs. As such, a TAG grant may be awarded in conjunction with a federal award, an Education Opportunity Fund (EOF) grant, and/or a State scholarship award.

The Part-Time TAG program for county college students supports eligible, qualified part-time students enrolled at county colleges. Part-time grant awards are pro-rated against the full-time grant awards. The Part-Time TAG for EOF Students program provides awards to students who are counseled to attend part time, due to special needs.

The Leveraging Educational Assistance Partnership (LEAP) program provides federal matching funds to supplement the TAG program. This program is funded nationally at \$64 million in the fiscal 2010 federal appropriations statute. New Jersey's FY 2011 allocation is approximately \$2.022 million, of which \$1.167 million is Special Leveraging Educational Assistance Partnership (SLEAP) funding. Starting in FY 2012, federal SLEAP funding will not be available to fund the TAG table.

New Jersey Student Tuition Assistance Reward Scholarship (NJ STARS) is a merit-based scholarship which covers the cost of tuition not otherwise covered by other State and/or federal grants and scholarships, at one of New Jersey's 19 community colleges for eligible New Jersey high school

students. The NJ STARS II scholarship, which has been revised for fiscal 2012 for all new participants, will provide eligible NJ STARS I recipients who graduate from a county college, meet the GPA requirement, and enroll at any New Jersey 4-year college or university with an annual award of \$2,500, paid entirely by the State. This is a change from the current program, in which NJ STARS II students at public 4-year colleges and universities receive a scholarship of \$3,000 or \$3,500 per semester, depending on GPA, paid 50% by the State and 50% by the 4-year public institution. Returning NJ STARS II students will continue to receive an average award of \$6,500, paid half by the state and half by the senior public college in FY 2012.

New Jersey World Trade Center Scholarships for the costs of undergraduate education may be awarded to dependent children or spouses of New Jersey residents who were killed or are presumed dead as a result of the September 11 terrorist attacks. In addition, the program funds the dependent children and spouses of those who died as a result of injuries received in the attacks or had direct contact with the attack sites and who died as a result of illness caused by exposure to the attack sites. Scholarship assistance is 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 FY 2011 by closing the programs to any new participants. The Veterinary Medicine Education Program began a four-year phase-out in FY 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 scholarship.

The New Jersey College Loans to Assist State Students (NJCLASS) loan program, N.J.S.18A:72-34 et seq., supplements aid available for New Jersey undergraduate and graduate students and out-of-state students attending a New Jersey institution. Under the NJCLASS loan program, HESAA makes student loans to eligible borrowers from the proceeds of tax-exempt bonds issued by HESAA. HESAA reviews all applications to determine the applicants' ability to repay loans and services loans after disbursement. The interest rate paid by borrowers is set with each bond issue in relation to bond market conditions. There is no restriction on family income. The amount borrowed may not exceed a student's estimated cost of attendance minus all other financial assistance received by the student for the academic period for which the loan is intended.

As of July 1, 2010, HESAA is no longer responsible for issuing new loans under the Family Education Loan Program (FFELP). HESAA is still responsible for an array of loan-related services on behalf of the federal government, including providing public information regarding the loan 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

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Student Assistance Programs				
Veterinary Medical Education Program				
Veterinary Medical Education Program (Value) (a)	\$709,456	\$424,000	\$170,000	\$138,000
Student enrollment	58	42	20	16
Schools with contracts	7	7	3	3
Teaching Fellows Program - Cumulative Loans in				
Redemption	27	26	23	21
Teaching Fellows Program (Value)	\$132,000	\$47,464	\$70,000	---
Coordinated Garden State Scholarship Programs (b)	7,409	7,435	5,754	3,564
Coordinated Garden State Scholarship Programs (Value)	\$6,887,942	\$6,912,317	\$5,352,000	\$3,315,000
Edward J. Bloustein Distinguished Scholars (b)	5,242	5,224	4,012	2,545
Edward J. Bloustein Distinguished Scholars (Value)	\$4,874,060	\$4,857,576	\$3,731,776	\$2,367,000
Urban Scholars (c)	2,167	2,211	1,742	1,019
Urban Scholars (Value)	\$2,013,882	\$2,054,741	\$1,620,224	\$948,000
World Trade Center Scholarship Program (a) (c)	69	72	73	75
World Trade Center Scholarship Program (Value)	\$380,324	\$368,939	\$357,500	\$375,000
Dana Christmas Scholarship for Heroism	1	---	5	---
Dana Christmas Scholarship for Heroism (Value) (d)	\$10,000	---	\$50,000	---
Outstanding Scholars Recruitment Program Renewal Awards	1,144	4	---	---
Outstanding Scholars Recruitment Program (Value) (e)	\$3,003,000	\$11,225	---	---
Survivor Tuition Benefits (b)	7	12	8	10
Survivor Tuition Benefits (Value)	\$40,748	\$50,000	\$62,609	\$38,000
Part-Time Tuition Aid Grants for Educational				
Opportunity Fund Students (b)	545	503	700	700

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Part-Time Tuition Aid Grants for Educational				
Opportunity Fund Students (Value)	\$494,363	\$493,997	\$558,000	\$558,000
Part-Time Tuition Aid Grants for County Colleges (b)	9,853	12,650	14,500	16,672
Part-Time Tuition Aid Grants for County Colleges (Value) ..	\$6,455,254	\$9,004,019	\$9,610,999	\$11,679,000
Tuition Aid Grants (b) (f)	53,664	62,218	64,315	66,733
Tuition Aid Grants (Value)	\$255,530,431	\$311,676,684	\$296,876,000	\$320,869,000
County Colleges	18,030	22,090	22,972	23,619
County Colleges (Value)	\$35,389,122	\$46,460,718	\$44,568,000	\$46,555,000
State Colleges	13,649	15,692	16,162	16,617
State Colleges (Value)	\$64,633,489	\$81,117,524	\$77,115,000	\$79,520,000
Rutgers/NJIT/UMDNJ	10,937	12,114	12,464	12,812
Rutgers/NJIT/UMDNJ (Value)	\$70,443,717	\$86,222,114	\$81,905,000	\$85,069,000
Independent Colleges	11,048	10,168	10,497	10,788
Independent Colleges (Value)	\$85,064,103	\$86,432,034	\$82,368,000	\$85,678,000
Proprietary Institutions	---	2,154	2,220	2,897
Proprietary Institutions (Value)	---	\$11,444,294	\$10,920,000	\$24,047,000
New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II)	5,753	5,562	5,879	5,195
New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II) (Value)	\$18,023,987	\$17,085,306	\$20,805,786	\$16,417,000
NJSTARS I	4,326	3,559	3,479	3,131
NJSTARS I (Value)	\$12,834,419	\$11,052,629	\$12,525,786	\$10,437,000
NJSTARS II	1,427	2,003	2,400	2,064
NJSTARS II (Value)	\$5,189,568	\$6,032,677	\$8,280,000	\$5,980,000
Social Services Student Loan Redemption Program	687	864	654	434
Social Services Student Loan Redemption Program (Value) ..	\$3,500,000	\$1,619,525	\$700,000	---
Total awards - All programs (g)	77,900	87,953	90,534	92,249
Total awards - All programs (Value)	\$290,331,686	\$345,108,490	\$333,114,894	\$352,693,000
Law Enforcement Officers' Memorial Scholarship	7	6	6	4
Law Enforcement Officers' Memorial Scholarship (Value) ..	\$141,741	\$152,514	\$160,000	\$112,000
NJBEST Program - Participants	225,984	239,475	248,284	257,093
NJBEST Program - Funds Invested as of June 30	\$1,911,166,708	\$2,337,686,859	\$2,662,220,188	\$2,942,220,188
NJBEST Scholarships Awarded	324	378	464	580
NJBEST Scholarships Awarded (Value)	\$238,250	\$293,750	\$380,000	\$475,000
Guaranteed Student Loan Program				
Loans outstanding--June 30	734,301	678,445	549,513	492,461
Loans outstanding--June 30 (Value)	\$2,300,645,161	\$2,146,899,056	\$1,764,985,075	\$1,605,465,624
Parent Loans for Undergraduate Students				
Loans Outstanding--June 30	60,392	58,106	47,054	42,089
Loans Outstanding--June 30 (Value)	\$323,911,409	\$314,764,241	\$258,719,698	\$234,891,626
Consolidated Loans				
Loans Outstanding--June 30	103,349	98,427	92,788	87,561
Loans Outstanding--June 30 (Value)	\$1,525,392,200	\$1,460,011,066	\$1,397,012,918	\$1,338,093,267
New Jersey College Loans to Assist State Students (NJCLASS)				
Loans Outstanding--June 30	121,480	140,314	159,733	179,789
Loans Outstanding--June 30 (Value)	\$1,376,574,748	\$1,655,713,542	\$1,962,766,178	\$2,300,524,097

PERSONNEL DATA

Affirmative Action Data

Male Minority	17	18	17	17
Male Minority %	9.2%	10.3%	10.5%	9.3%
Female Minority	39	40	39	39
Female Minority %	21.2%	23.0%	24.1%	21.3%
Total Minority	56	58	56	56
Total Minority %	30.4%	33.3%	34.6%	30.6%

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Position Data				
Filled Positions by Funding Source				
State Supported (h)	22	16	14	---
Federal	150	149	139	170
All Other	12	9	9	13
Total Positions	184	174	162	183
Filled Positions by Program Class				
Student Assistance Programs	184	174	162	183
Total Positions	184	174	162	183

Notes:

- Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.
- (a) Prior-period carryforward used to pay expenditures exceeding State appropriation during fiscal years 2009, 2010, and 2011.
 - (b) Student Assistance Programs expenditure and award recipients data for fiscal years 2009 and 2010 represent actual counts as of September 2010. Further payments and adjustments are anticipated as institutional payments and reconciliation reports are received.
 - (c) Private donations as well as State appropriations contribute to the scholarship fund.
 - (d) Private donations were used to fund the Dana Christmas Scholarship for Heroism in fiscal year 2011.
 - (e) Prior year carryforward used to pay expenditures in fiscal year 2010, the final year of this program.
 - (f) Includes funds received under the federal Leveraging Educational Assistance Partnership (LEAP) program.
 - (g) Totals include all programs, with the exception of Veterinary Medical Education Program, Teaching Fellows Program, Law Enforcement Officers' Memorial Scholarship, Social Service Loan Redemption Program, NJBEST Program, Guaranteed Student Loan Program, Parent Loans for Undergraduate Students, Consolidated Loans, and New Jersey College Loans to Assist State Students (NJCLASS); students may be counted more than once if they are receiving aid from more than one program. Part-Time Tuition Aid Grants for Educational Opportunity Fund Students program data is included in Full-Time Tuition Aid Grants program data.
 - (h) State Supported positions for fiscal year 2012 have been shifted to Federal and All Other positions.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
917	---	-36	881	846	Student Assistance Programs	45	682	---
917	---	-36	881	846	Total Direct State Services		682 (a)	---
Distribution by Fund and Object								
Personal Services:								
917	---	-36	881	846	Salaries and Wages		682	---
917	---	-36	881	846	Total Personal Services		682	---
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
291,732	9,666	22,000	323,398	314,848	Student Assistance Programs	45	333,638	353,303
291,732	9,666	22,000	323,398	314,848	Total Grants-in-Aid		333,638	353,303
Distribution by Fund and Object								
Grants:								
424	---	---	424	424	Veterinary Medicine Education Program	45	170	138
249,138	6,462	22,000	277,600	275,469	Tuition Aid Grants	45	294,298	319,456
7,115					Part-Time Tuition Aid Grants for County Colleges	45	9,611	11,679
2,496 ^S	6	---	9,617	8,960	Survivor Tuition Benefits	45	38	38
50	44	---	94	51				

STATE

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
7,135	287	---	7,422	6,921					
					Coordinated Garden State Scholarship Programs (b)	45	5,352	3,315	3,315
558	148	---	706	494	Part-Time Tuition Aid Grants -- EOF Students	45	558	558	558
132	76	---	208	51	Teaching Fellows Program	45	70	---	---
---	112	---	112	11	Outstanding Scholars Recruitment Program	45	---	---	---
450	377	---	827	369	New Jersey World Trade Center Scholarship Program	45	202	202	202
50	---	---	50	---	Dana Christmas Scholarship for Heroism	45	---	---	---
17,769					New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II)	45	21,139	16,417	16,417
915 ^S	718	---	19,402	17,063	Social Services Student Loan Redemption Program	45	700	---	---
3,500	1,436	---	4,936	3,035	Primary Care Practitioner Loan Redemption Program	45	1,500	1,500	1,500
2,000	---	---	2,000	2,000	Grand Total State Appropriation		334,320	353,303	353,303
292,649	9,666	21,964	324,279	315,694					
OTHER RELATED APPROPRIATIONS									
Federal Funds									
55,153					Student Assistance Programs	45	16,167	15,920	15,920
611 ^S	-107	---	55,657	52,613	Total Federal Funds		16,167	15,920	15,920
55,764	-107	---	55,657	52,613	All Other Funds				
					Student Assistance Programs	45	12,712	14,329	14,329
	1,264	1	10,890	9,497	Total All Other Funds		12,712	14,329	14,329
	9,625 ^R	1	10,890	9,497	GRAND TOTAL ALL FUNDS		363,199	383,552	383,552
	10,889	1	10,890	9,497					
348,413	20,448	21,965	390,826	377,804					

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program.

Notes -- Grants-In-Aid - General Fund

(b) 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," P.L.1999, c.46 (C.18A:71A-1 et seq.), in the event of a draw upon a debt service reserve surety bond or any other debt service reserve cash equivalent instrument or any insufficiency of such instruments to pay debt service on the bonds issued by the Higher Education Student Assistance Authority, there are appropriated to the Higher Education Student Assistance Authority such sums as are necessary to repay the issuer of such surety bond or such other cash equivalent instrument for such draw or to satisfy such insufficiency, subject to the approval of the Director of the Division of Budget and Accounting.

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

The unexpended balances at the end of the preceding fiscal year in Student Assistance Programs are appropriated to such programs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the sums provided hereinabove in Student Assistance Programs shall be available for payment of liabilities applicable to prior fiscal years.

Notwithstanding the provisions of any law or regulation to the contrary, funds hereinabove appropriated for Survivor Tuition Benefits, Coordinated Garden State Scholarship Program, Teaching Fellows Program, and Social Services Student Loan Redemption Program shall only be used to fund awards to students who have received awards in the same program prior to fiscal year 2011.

Notwithstanding the provisions of N.J.S.18A:71B-47 through N.J.S.18A:71B-49, or any other law or regulation to the contrary, the amounts hereinabove appropriated to the Higher Education Student Assistance Authority are subject to the following condition: commencing on or after July 1, 2007, any newly-admitted student attending a school of veterinary medicine in a reserved space for New Jersey residents through contractual agreements between the Higher Education Student Assistance Authority and participating out-of-state schools of veterinary medicine shall be required, through a contract with the Higher Education Student Assistance Authority, upon graduation to practice veterinary medicine in New Jersey for a period of one year for each year of contract funding provided on their behalf. Such service requirement must commence within one year of completion of the recipient's veterinary education, including American Veterinary Medical Association-approved internships or residencies. If such service requirement is not met, in part or in full, after documented best efforts to find a position, said recipient must refund to the Higher Education Student Assistance Authority that portion of the amounts expended for the recipient's contract seat that is not offset by practicing in New Jersey.

The amount hereinabove appropriated for the Veterinary Medicine Education Program shall not be expended for any student not attending a school of veterinary medicine prior to July 1, 2010 in a reserved space for New Jersey residents through contractual agreements between the Higher Education Student Assistance Authority and participating out-of-state schools of veterinary medicine.

Notwithstanding the provisions of any law or regulation to the contrary, the Higher Education Student Assistance Authority shall provide to students enrolled in public institutions of higher education who are eligible for maximum awards under the Tuition Aid Grant program an award amount which shall not exceed the in-State undergraduate 2009-2010 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 2007-2008. The unexpended balances reappropriated to the Tuition Aid Grants account shall be held as a contingency for unanticipated increases in the number of applicants qualifying for full-time Tuition Aid Grant awards, to fund shifts in the distribution of awards that result in an increase in total program costs, or to offset any shortfalls in the federal Leveraging Educational Assistance Partnership (LEAP) program.

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 New Jersey Higher Education Student Assistance Authority to participate in the Tuition Aid Grant program prior to September 1, 2009 and met all eligibility requirements prior to September 1, 2009.

In addition to the amount hereinabove appropriated for Tuition Aid Grants, there are appropriated such sums as are required to cover the costs of increases in the number of applicants qualifying for full-time Tuition Aid Grant awards, to fund shifts in the distribution of awards that result in an increase in total program costs, or to offset any shortfalls in the federal Leveraging Educational Assistance Partnership (LEAP) program, 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 held as a contingency for unanticipated increases in the number of applicants qualifying for Part-Time Tuition Aid Grants for County Colleges awards or to fund shifts in the distribution of awards that result in an increase in total program costs.

Receipts derived from voluntary contributions by taxpayers on New Jersey State gross income tax returns for the New Jersey World Trade Center Scholarship Fund are appropriated for the purpose of providing scholarships for eligible recipients as defined in N.J.S.18A:71B-23, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L. 2005, c.359, as amended by P.L. 2008, c.124, or any law or regulation to the contrary, the funds hereinabove appropriated for the New Jersey Student Tuition Assistance Reward Scholarships to fund the NJ STARS II scholarship program are subject to the following conditions: (1) the amount of the award to qualifying NJ STARS I graduates who have not previously received a NJ STARS II award and attend any New Jersey four-year college or university shall be \$1,250 per semester, to be paid for completely by the State appropriation, thereby suspending the obligation of the public institutions of higher education to fund their share of the cost of the scholarships as set forth in P.L. 2005, c.359, as amended by P.L. 2008, c.124, for this fiscal year; and (2) students who received NJ STARS II funds during the 2010-2011 academic year, students who were considered "non-funded" due to other Federal and/or State grants and scholarships received during the 2010-2011 academic year, and students who were on an approved leave of absence during the 2010-2011 academic year, shall receive awards during the 2011-2012 academic year as specified in section 6 of P.L. 2008, c.124 (C.18A:71B-86.4), provided however, that no such student shall receive an award in excess of \$1,250 per semester beyond the 2011-2012 academic year.

Notwithstanding the provisions of subsection b. of section 5 of P.L.2004, c.59 (C.18A:71B-85), none of the funds hereinabove appropriated for the New Jersey Student Tuition Assistance Reward Scholarships shall be used to fund summer semester NJ STARS scholarship awards.

Notwithstanding the provisions of section 5 of P.L. 2004, c.59 (C.18A:71B-85), none of the funds hereinabove appropriated for the New Jersey Student Tuition Assistance Reward Scholarships shall be used to cover the cost of fees for eligible students who graduated from high school in 2010 or in years thereafter.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2409. STATE COLLEGES AND UNIVERSITIES

The State provides higher education through 12 senior public institutions of higher education: three research universities; seven comprehensive colleges and universities; and two baccalaureate colleges. Each of these institutions maintains its own operational autonomy under a separate governing board, but under the statutory oversight and policy framework established by the State. The senior public institutions retain all tuition, fees, grants, and any other revenues earned by the institution.

OBJECTIVES

1. To provide quality, affordable baccalaureate programs in the humanities, arts, sciences, and career fields to full-time and part-time undergraduates, enabling graduates to enter productive careers and advanced study in graduate and professional schools.
2. To provide quality post-baccalaureate education in the humanities, arts, sciences, and professions.
3. To stimulate the continuous development of knowledge in the humanities, arts, sciences, and professional fields by professional teacher-scholars as a complement to rigorous classroom inquiry by students and faculty.
4. To make available to the community the professional competence and expertise of faculty and students, and other institutional resources, such as concerts, performances, lectures, and facilities.
5. To meet the needs of faculty and students for current, accessible information.
6. To ensure the personal, social, and intellectual growth of each individual student.
7. To ensure that each campus and its facilities are safe, secure, and well-maintained.

PROGRAM CLASSIFICATIONS

82. **General Institutional Operations.** Encompasses all operations of the senior public colleges and universities, including instruction, research, extension and public service, auxiliary services, academic support, student services, institutional support, and operations and maintenance of physical plant.

Instruction includes all support for academic departments and the operation of related facilities, such as laboratories, so that knowledge can be developed and disseminated through independent research and classroom interaction.

Faculty and students engage in basic and applied research at the behest of various sponsors, including the federal, State, and local governments, foundations, corporations, and trade associations. Much of this research is aimed, directly or indirectly, at increasing the sponsor's effectiveness or stimulating economic growth.

Extension and public service includes not-for-credit programs offered both on- and off-campus for working professionals and non-matriculating students to develop, maintain, and improve professional competence in a wide variety of fields. Other outreach programs make the

The operational totals reflect the institutions' overall budgets, including auxiliary operations as well as tuition, fees, federal funds, and other revenues, while the Total State Appropriation reflects the net State support provided to the institutions, excluding State-funded fringe benefits, auxiliary operations, and all revenues.

institutions' resources available to their communities, the region, and the state.

Students, faculty, and staff are provided with auxiliary services, such as housing, dining facilities, book stores, and recreational centers for fees that are directly related to, although not necessarily equal to, the cost of the service. Any surplus revenues are held in reserve for major renovations and replacements, or to balance funds in an emergency.

Academic support provides the books, periodicals, documents, audio-visual materials, and other information that may be required by students and faculty in connection with their learning, teaching, and research. Staff provide bibliographic and other technical assistance to students and faculty to meet their needs in planning and developing academic programs and in carrying out independent research.

Student services include financial assistance, health services, placement, and counseling. This category also encompasses admissions, registration, and student records.

Institutional support comprises all administrative activities of the institution. Under the direction of an institution's governing board and president, executive leadership and management are provided to meet the institution's educational, research, public service, and administrative objectives. General support services include computer services, personnel management, and financial management for all educational, service, and administrative units within the institution.

Physical plant and support services staff are responsible for the overall security of the institution and for the planning, management, and operation of its physical assets, including utilities, buildings, grounds, and equipment.

General Services Income is derived from tuition and fees collected from both undergraduate and graduate students.

Auxiliary Funds Income is derived from fees charged for services such as housing, dining, and recreational facilities.

Special Funds Income is composed of ancillary activities of an institution. These may include, but are not limited to, continuing education, research grants, fellowships, and scholarships.

Employee Fringe Benefits are provided to the institutions by the State for all employees. The institutions are then responsible for reimbursing the State for those employees beyond the number of State-funded employees as shown in the Evaluation Data. The amount displayed in the Appropriations Data represents the total fringe benefits allocation for the institutions' State-funded employees.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2410. RUTGERS, THE STATE UNIVERSITY

Founded in 1766 as one of the colonial colleges, Rutgers became The State University in 1956 (N.J.S.A.18A:65-1 et seq. as amended) with a reorganized Board of Trustees and a newly created Board of Governors. The membership of the Board of Governors consists of the President of the Corporation, serving as an ex-officio non-voting member, and 11 voting members, six of whom are appointed by the Governor of the State with the advice and consent of the Senate and five of whom are appointed by the Board of Trustees from among its members. All voting members serve for terms of six years. The Board of Governors has general supervision over the University's operations. The Board of Trustees acts in an overall advisory capacity and controls certain properties, funds and trusts. The State is responsible for the establishment of general policy and for the coordination and general oversight of Rutgers as a part of the State's system of higher education.

The University provides instruction in over 100 major fields of study to approximately 110,000 full- and part-time students enrolled annually in instructional programs in its graduate and undergraduate colleges, schools, summer session, and continuing education programs, which offer courses on- and off-campus, short courses, conferences, and institutes dealing with a wide range of subjects.

Research, the second major area of University responsibility, has earned the support of commerce, industry, the State and federal governments, and philanthropic organizations, as well as financing from the University's funds.

Extension work, designed to take the University's teaching function directly to the people of the state, is the institution's third major responsibility. Such services range from the work of the county agricultural, home economics and 4-H Club agents to non-credit courses, including post-graduate work in technical and professional fields.

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Institutional Support				
Enrollment total (a)	51,748	53,986	56,175	56,175
Enrollment total (Weighted) (b)	43,154	45,451	47,378	47,378
Undergraduate total	38,319	40,110	41,889	41,889
Undergraduate total (Weighted) (b)	33,699	35,446	37,072	37,072
Full-time	34,300	36,098	37,799	37,799
Full-time (Weighted) (b)	32,111	33,849	35,444	35,444
Part-time	4,019	4,012	4,090	4,090
Part-time (Weighted) (b)	1,588	1,597	1,628	1,628
Graduate total	13,429	13,876	14,286	14,286
Graduate total (Weighted) (b)	9,455	10,005	10,306	10,306
Full-time	6,542	7,048	7,521	7,521
Full-time (Weighted) (b)	4,777	5,146	5,492	5,492
Part-time	6,887	6,828	6,765	6,765
Part-time (Weighted) (b)	4,678	4,859	4,814	4,814
Summer session total (c)	20,647	21,424	22,039	22,039
Degree programs offered	448	461	466	469
Courses offered	7,206	7,429	7,500	7,500
Degrees Granted				
Bachelors	7,971	8,282	8,300	8,300
Masters	2,629	2,776	2,800	2,800
Doctors	1,230	1,267	1,265	1,265
Ratio: Student/faculty (d)	18.22/1	18.52/1	18.77/1	18.77/1
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students	6,099	5,983	6,642	---
Average SAT Score - Math	613	614	609	---
Average SAT Score - Verbal	578	577	571	---
Average SAT Score - Total	1191	1191	1180	---
Outcomes Data (e)				
Third-Semester Retention Rates	88.5%	88.9%	---	---
Six-Year Graduation Rates	69.2%	69.2%	---	---
Student Tuition and Fees				
Total Cost of Attendance (f)	\$25,768	\$26,712	\$27,368	---
Full-Time Undergraduate Tuition - State Residents	\$9,268	\$9,546	\$9,926	---
Full-Time Undergraduate Tuition - Non-State Residents ...	\$19,216	\$20,178	\$21,682	---
Full-Time Undergraduate Fees	\$2,314	\$2,340	\$2,634	---

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$381,652,000	\$405,624,000	\$408,667,000	---
Separately Budgeted Research	\$30,350,000	\$27,690,000	\$32,372,000	---
Extension and Public Service	\$5,329,000	\$5,175,000	\$5,262,000	---
Academic Support	\$30,582,000	\$30,335,000	\$30,574,000	---
Student Services	\$124,762,000	\$118,079,000	\$128,737,000	---
Institutional Support	\$167,317,000	\$187,140,000	\$182,139,000	---
Physical Plant and Support Services	\$150,329,000	\$149,321,000	\$141,764,000	---
Special Purpose Appropriations				
Camden Law School Clinical Legal Programs for the Poor	\$200,000	\$200,000	\$200,000	\$200,000
Newark Law School Clinical Legal Programs for the Poor	\$200,000	\$200,000	\$200,000	\$200,000
Tomato Technology Transfer Program	\$105,000	\$105,000	---	---
Haskin Shellfish Research Laboratory	\$95,000	\$95,000	---	---
In Lieu of Tax Payments to New Brunswick	\$700,000	\$700,000	---	---
Civic Square Project - Debt Service	\$740,000	\$740,000	---	---
Masters in Government Accounting	\$180,000	\$180,000	---	---
Walter Rand Institute for Public Affairs	\$75,000	\$75,000	---	---
Athletic Facilities	\$500,000	\$500,000	---	---
PERSONNEL DATA				
Position Data				
State-funded Positions	6,678	6,678	6,678	6,678

Notes:

- (a) Enrollments do not include Division of Continuing Education, Institute of Management and Labor Relations and Agriculture short courses.
- (b) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (c) Summer session enrollments not included in total enrollments.
- (d) Calculated on the basis of filled teaching positions (including adjunct faculty) and equated full-time (weighted) students. FY09 and FY10 ratios have been revised to reflect an updated methodology of calculating this ratio.
- (e) As calculated by the Student Unit Record Enrollment (SURE) system.
- (f) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies based on the School of Arts and Sciences rates.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	2011 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
1,785,855	147,422	-7,098	1,926,179	1,925,773					
1,785,855	147,422	-7,098	1,926,179	1,925,773	GRANTS-IN-AID				
					Distribution by Fund and Program				
					Institutional Support	82	1,980,666	1,972,551	1,968,176
					Total Grants-in-Aid		1,980,666	1,972,551	1,968,176
					Less:				
(842)	(14,141)	---	(14,983)	(14,983)	Receipts from Tuition Increase	(21,425)	(642)	(642)	
(592,565)	(50,538)	---	(643,103)	(643,103)	General Services Income	(666,485)	(687,910)	(687,910)	
(256,650)	(6,611)	---	(263,261)	(263,261)	Auxiliary Funds Income	(271,158)	(291,495)	(291,495)	
(491,762)	(76,132)	---	(567,894)	(567,894)	Special Funds Income	(565,513)	(565,513)	(565,513)	
(174,442)	---	---	(174,442)	(174,442)	Employee Fringe Benefits	(215,067)	(181,598)	(181,598)	
(1,516,261)	(147,422)	---	(1,663,683)	(1,663,683)	Total Income Deductions	(1,739,648)	(1,727,158)	(1,727,158)	
269,594	---	-7,098	262,496	262,090	Total State Appropriation	241,018	245,393	241,018	

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Special Purpose:									
1,785,455	147,422 ^R	-7,098	1,925,779	1,925,373	General Institutional Operations	82	1,980,266	1,967,776	1,967,776
200	---	---	200	200	Clinical Legal Programs for the Poor - Camden Law School (a)	82	200	200	200
200	---	---	200	200	Clinical Legal Programs for the Poor - Newark Law School (a)	82	200	200	200
---	---	---	---	---	Generating External Funding and Business Growth through Research	82	---	4,375	---
<i>Less:</i>									
<u>(1,516,261)</u>	<u>(147,422)^R</u>	<u>---</u>	<u>(1,663,683)</u>	<u>(1,663,683)</u>	<i>Income Deductions</i>		<u>(1,739,648)</u>	<u>(1,727,158)</u>	<u>(1,727,158)</u>
<u>269,594</u>	<u>---</u>	<u>-7,098</u>	<u>262,496</u>	<u>262,090</u>	Grand Total State Appropriation		241,018	245,393	241,018
OTHER RELATED APPROPRIATIONS									
Federal Funds									
<u>14,196</u>	<u>---</u>	<u>---</u>	<u>14,196</u>	<u>14,196</u>	Institutional Support	82	<u>---</u>	<u>---</u>	<u>---</u>
<u>14,196</u>	<u>---</u>	<u>---</u>	<u>14,196</u>	<u>14,196</u>	Total Federal Funds		<u>---</u>	<u>---</u>	<u>---</u>
<u>283,790</u>	<u>---</u>	<u>-7,098</u>	<u>276,692</u>	<u>276,286</u>	GRAND TOTAL ALL FUNDS		241,018	245,393	241,018

Notes -- Grants-In-Aid - General Fund

(a) In fiscal year 2010, funding for the Clinical Legal Programs for the Poor was appropriated as part of Rutgers' General Institutional Operations, and allocated by language. It is displayed separately here as a convenience to the reader.

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 6,678.

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 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Separately Budgeted Research	\$16,636,000	\$16,761,000	\$14,100,000	---
Extension and Public Service	\$8,764,000	\$8,837,000	\$7,642,000	---

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Special Purpose Appropriations				
Strategic Initiatives	\$900,000	\$900,000	---	---
Snyder Farm Planning and Operation	\$691,000	\$691,000	---	---
Fruit Research and Extension	\$500,000	\$500,000	---	---
Blueberry and Cranberry Research	\$250,000	\$250,000	---	---
New Jersey EcoComplex (a)	\$300,000	\$300,000	---	---

PERSONNEL DATA

Position Data

State-funded Positions	424	424	424	424
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Notes:

- (a) Formerly funded via Special Purpose language in Rutgers, The State University; funding transferred to Agricultural Experiment Station as of fiscal 2009.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
85,385	7,944	-632	92,697	92,660	Institutional Support	82	89,927	89,091	88,091
<u>85,385</u>	<u>7,944</u>	<u>-632</u>	<u>92,697</u>	<u>92,660</u>	Total Grants-in-Aid		<u>89,927</u>	<u>89,091</u>	<u>88,091</u>
(45,304)	(5,475)	---	(50,779)	(50,779)	Less:				
(6,000)	(2,469)	---	(8,469)	(8,469)	Special Funds Income		(49,288)	(49,288)	(49,288)
(9,763)	---	---	(9,763)	(9,763)	Federal Research and Extension Funds Income		(7,100)	(7,100)	(7,100)
<u>(61,067)</u>	<u>(7,944)</u>	<u>---</u>	<u>(69,011)</u>	<u>(69,011)</u>	Employee Fringe Benefits		(11,797)	(9,961)	(9,961)
					Total Income Deductions		<u>(68,185)</u>	<u>(66,349)</u>	<u>(66,349)</u>
<u>24,318</u>	<u>---</u>	<u>-632</u>	<u>23,686</u>	<u>23,649</u>	Total State Appropriation		<u>21,742</u>	<u>22,742</u>	<u>21,742</u>
Distribution by Fund and Object									
Special Purpose:									
85,385	7,944 ^R	-632	92,697	92,660	General Institutional Operations	82	89,927	88,091	88,091
---	---	---	---	---	Snyder Research Farm	82	---	400	---
---	---	---	---	---	Blueberry/Cranberry Research and Extension	82	---	250	---
---	---	---	---	---	Multi-Species Aquaculture Demonstration Facility	82	---	350	---
<u>(61,067)</u>	<u>(7,944)^R</u>	<u>---</u>	<u>(69,011)</u>	<u>(69,011)</u>	Less:				
					Income Deductions		<u>(68,185)</u>	<u>(66,349)</u>	<u>(66,349)</u>
<u>24,318</u>	<u>---</u>	<u>-632</u>	<u>23,686</u>	<u>23,649</u>	Grand Total State Appropriation		<u>21,742</u>	<u>22,742</u>	<u>21,742</u>

OTHER RELATED APPROPRIATIONS

Federal Funds									
1,280	---	---	1,280	1,280	Institutional Support	82	---	---	---
<u>1,280</u>	<u>---</u>	<u>---</u>	<u>1,280</u>	<u>1,280</u>	Total Federal Funds		<u>---</u>	<u>---</u>	<u>---</u>
<u>25,598</u>	<u>---</u>	<u>-632</u>	<u>24,966</u>	<u>24,929</u>	GRAND TOTAL ALL FUNDS		<u>21,742</u>	<u>22,742</u>	<u>21,742</u>

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at the Agricultural Experiment Station shall be 424.

For the purpose of implementing the appropriations act for the current fiscal year, the fringe benefits for 126 positions, funded by the federal Hatch and Smith/Lever programs, are funded by the State.

Rutgers, The State University of New Jersey is authorized to reallocate appropriations from the General University to the Agricultural Experiment Station, as needed, to assure that there are sufficient funds in the Agricultural Experiment Station to meet federal requirements for the Hatch and Smith/Lever programs.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2420. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

The University of Medicine and Dentistry of New Jersey (N.J.S.A.18A:64C-1 et seq.) is governed by a Board of Trustees appointed by the Governor with Senate confirmation and administered by a President as Chief Executive Officer.

The University of Medicine and Dentistry of New Jersey is the state's university of the health sciences, with programs at five academic health center campuses and more than 200 educational and health care affiliates throughout the state. The University operates the State's three medical schools (two allopathic and one osteopathic), a dental school, and schools of biomedical sciences, health-related professions, nursing and public health. Its programs are centered in campuses in Camden, New Brunswick/Piscataway, Newark, Scotch Plains, and Stratford, and in communities throughout the state. The University also operates University Hospital in Newark and two community mental health (behavioral) health care centers in Newark and Piscataway, which serve as both health care and teaching facilities.

In August 2009, the Robert Wood Johnson Medical School-Camden was relocated to Rowan University from the University of Medicine and Dentistry of New Jersey, under Executive Re-organization Plan 002-2009. A portion of the funding for the medical school was transferred to Rowan at this time; the balance will be transferred upon the completion of the phase-out of UMDNJ operations at Robert Wood Johnson Medical School-Camden, not later than January 1, 2014.

The University is dedicated to the pursuit of excellence in: the undergraduate, graduate, postgraduate, and continuing education of health professionals and scientists; the conduct of biomedical, psychosocial, clinical, and public health research; health promotion, disease prevention and the delivery of health care; and service to its communities and the entire state. Through its programs and affiliations, the University seeks to meet the needs of its diverse communities and improve the health and quality of life of the citizens of New Jersey and society at large.

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Institutional Support				
Student enrollment, Total (a)	5,215	5,180	5,523	5,483
New Jersey Medical School	706	750	754	733
Robert Wood Johnson Medical School, Camden (b)	95	108	107	103
Robert Wood Johnson Medical School, Piscataway	544	537	508	474
School of Osteopathic Medicine	413	460	503	543
Graduate School of Biomedical Science (a)	661	767	750	750
New Jersey Dental School	451	473	439	439
School of Health Related Professions (c)	854	735	881	881
School of Public Health (d)	420	378	402	411
School of Nursing	1,071	972	1,179	1,149
Degree programs offered	94	137	137	137
Courses offered	2,650	2,749	2,749	2,749
Ratio: Student/Teaching Faculty	1.95/1	1.98/1	1.98/1	1.98/1
Students graduated (a)				
Physicians	402	417	417	417
Dentists	96	103	103	103
Health-related students	783	791	791	791
Other graduate degrees	249	264	264	264
Full-Time Tuition - Medical and Dental Students (Resident)	\$25,218	\$26,227	\$30,948	\$30,948
Full-Time Tuition - Medical and Dental Students (Non-resident)	\$39,461	\$41,039	\$49,657	\$49,657
University Hospital				
Rated capacity (beds)	519	519	519	519
Hospital admissions, total	21,444	20,049	20,050	20,150
Hospital admissions, daily average	59	55	55	55
Average daily population	320	283	287	288
Patient days of service, total	116,768	103,350	104,860	105,000
Percent of occupancy	72.2%	63.9%	64.9%	65.0%
Average length of stay (days)	5.4	5.1	5.2	5.2
Outpatient and emergency visits, total	266,368	261,988	262,000	264,600
Outpatient and emergency visits, daily average	730	718	718	725

STATE

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
University Behavioral HealthCare at Piscataway				
Bed capacity	48.00	48.00	48.00	48.00
Hospital admissions, total	1,360	1,334	1,384	1,342
Hospital admissions, daily average	3.7	3.7	3.8	3.7
Average daily population	35.8	35.0	36.0	35.0
Patient days of service, total	13,077	12,826	13,050	12,800
Percent of occupancy	75%	73%	75%	73%
Average length of stay (days)	9.6	9.6	9.4	9.5
Outpatient and emergency visits, total	102,200	98,286	104,155	88,000
Outpatient and emergency visits, daily average (e)	393.1	378.0	400.6	338.5
University Behavioral HealthCare at Newark				
Outpatient and emergency visits, total	60,588	62,024	64,165	60,000
Outpatient and emergency visits, daily average (e)	233.0	238.6	246.8	230.8

OPERATING DATA

Institutional Support

Institutional Expenditures

Instruction	\$ 237,740,515	\$ 242,637,769	\$ 232,331,089	---
Extension and Public Service	\$ 664,469,558	\$ 555,471,026	\$ 667,550,000	---
Academic Support	\$ 9,580,776	\$ 9,816,334	\$ 9,445,386	---
Student Services	\$ 14,933,899	\$ 12,270,712	\$ 12,829,947	---
Institutional Support	\$ 106,234,975	\$ 117,958,210	\$ 128,851,117	---
Physical Plant and Support Services	\$ 61,876,865	\$ 60,035,177	\$ 50,750,197	---
Special Purpose Appropriations				
Regional Health Education Center - Physical Plant	\$ 975,000	\$ 975,000	---	---
Area Health Education Center	\$ 290,000	\$ 290,000	---	---
Emergency Medical Service - Camden	\$ 800,000	\$ 800,000	---	---
Inflammatory Bowel Disease Center	\$ 100,000	\$ 100,000	---	---
Violence Institute of New Jersey at UMDNJ	\$ 750,000	\$ 750,000	---	---
The Autism Center of New Jersey Medical School	\$ 160,000	\$ 160,000	---	---
Debt Service - School of Osteopathic Medicine Academic Center, Stratford	\$ 2,700,000	\$ 2,700,000	---	---
Regional Health Education Center - Educational Units	\$ 525,000	\$ 525,000	---	---
Cancer Institute of New Jersey and Ancillary Facilities	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
Child Health Institute	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000
UMDNJ - Stabilization	---	\$ 30,850,000	---	---
Faculty Support, Affiliate Hospital, Robert Wood Johnson Medical School, Camden (b)	---	\$ 5,690,000	\$ 5,690,000	\$ 5,690,000

PERSONNEL DATA

Position Data

State-funded Positions	5,545	6,972	6,972	6,972
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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 2009 and 2010 funding for this program that was originally appropriated to the University of Medicine and Dentistry of New Jersey is displayed under the appropriation for Rowan University. The transition to Rowan is not scheduled to be completed until 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, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Program								
1,498,065	-94,164	-6,280	1,397,621	1,397,255	82	1,362,886	1,371,891	1,342,236
<u>1,498,065</u>	<u>-94,164</u>	<u>-6,280</u>	<u>1,397,621</u>	<u>1,397,255</u>		<u>1,362,886</u>	<u>1,371,891</u>	<u>1,342,236</u>
Total Grants-in-Aid								
Less:								
---	(8,860)	---	(8,860)	(8,860)		(17,858)	---	---
(481,028)	30,143	---	(450,885)	(450,885)		(471,377)	(483,162)	(483,162)
(6,821)	(1,211)	---	(8,032)	(8,032)		(3,100)	(3,100)	(3,100)
(217,271)	21,480	---	(195,791)	(195,791)		(193,150)	(211,849)	(211,849)
(19,721)	287	---	(19,434)	(19,434)		(17,226)	(17,226)	(17,226)
(337,308)	52,325	---	(284,983)	(284,983)		(264,878)	(264,878)	(264,878)
(204,925)	---	---	(204,925)	(204,925)		(225,304)	(192,028)	(192,028)
<u>(1,267,074)</u>	<u>94,164</u>	<u>---</u>	<u>(1,172,910)</u>	<u>(1,172,910)</u>		<u>(1,192,893)</u>	<u>(1,172,243)</u>	<u>(1,172,243)</u>
<u>230,991</u>	<u>---</u>	<u>-6,280</u>	<u>224,711</u>	<u>224,345</u>		<u>169,993</u>	<u>199,648</u>	<u>169,993</u>
Total State Appropriation								
Distribution by Fund and Object								
Special Purpose:								
1,460,515	-94,164 ^R	-6,280	1,360,071	1,359,705	82	1,356,186	1,335,536	1,335,536
---	---	---	---	---	82	---	28,282	---
---	---	---	---	---	82	---	1,373	---
30,850	---	---	30,850	30,850	82	---	---	---
5,000	---	---	5,000	5,000	82	5,000	5,000	5,000
1,700	---	---	1,700	1,700	82	1,700	1,700	1,700
<u>(1,267,074)</u>	<u>94,164^R</u>	<u>---</u>	<u>(1,172,910)</u>	<u>(1,172,910)</u>		<u>(1,192,893)</u>	<u>(1,172,243)</u>	<u>(1,172,243)</u>
<u>230,991</u>	<u>---</u>	<u>-6,280</u>	<u>224,711</u>	<u>224,345</u>		<u>169,993</u>	<u>199,648</u>	<u>169,993</u>
Grand Total State Appropriation								

Notes -- Grants-In-Aid - General Fund

The former Robert Wood Johnson Medical School - Camden was relocated to Rowan University under Executive Re-organization Plan 002-2009, and will be redeveloped as Rowan Medical School. Fiscal 2010 funding for Debt Service - Robert Wood Johnson Medical School, Camden, and for affiliate hospital support (Cooper University Hospital), which was originally appropriated to the University of Medicine and Dentistry of New Jersey, is displayed under Rowan University.

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 6,972.

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 and Senior Services or the Department of Human Services, are funded by the State.

The unexpended balances of appropriations at the end of the preceding fiscal year to Robert Wood Johnson Medical School, Camden, for the purpose of faculty support of affiliate hospital (Cooper University Hospital) are appropriated for those purposes.

Of the amounts hereinabove appropriated for the University of Medicine and Dentistry of New Jersey, \$5,690,000 is appropriated for Robert Wood Johnson Medical School, Camden for the purpose of faculty support of affiliate hospital (Cooper University Hospital).

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2430. NEW JERSEY INSTITUTE OF TECHNOLOGY

Founded in 1881, New Jersey Institute of Technology (NJIT) has had a long history of offering professional education. Its engineering school was founded in 1919, and until 1975 the institution was known as Newark College of Engineering. The "New Jersey Institute of Technology Act of 1995" (N.J.S.A. 18A:64E) provides the statutory basis for NJIT as a public research university deemed essential and necessary to the welfare of the state and people of New Jersey.

NJIT is the State's Science and Technology University as demonstrated by the breadth of its programs and degrees. Fields of specialization include engineering, engineering technology, the sciences, architecture, mathematics, policy studies, management, statistics, actuarial science, computer and information science, and

a number of programs in liberal arts. Bachelors, masters and doctoral degrees, continuing professional education, and a substantial research effort all relate to fields of critical importance to the state's economy. Programs are offered at the main campus in Newark, at other sites throughout the state, and through distance education. Several degrees are offered jointly with Rutgers University and/or the University of Medicine and Dentistry of New Jersey.

The main campus comprises 45 acres containing 30 buildings with some 2.9 million square feet. The campus includes classroom and laboratory buildings, a library, five residence halls, a gymnasium, a synthetic turf soccer field, specialized research facilities, a 1,700-space parking deck, and administrative buildings.

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Institutional Support				
Enrollment total	11,344	11,708	11,812	12,368
Enrollment total (Weighted) (a)	5,901	6,678	6,746	7,022
Undergraduate total	5,585	5,924	6,102	6,162
Undergraduate total (Weighted) (a)	4,033	4,780	4,943	4,978
Full-time	4,384	4,790	4,967	4,991
Full-time (Weighted) (a)	4,033	4,406	4,569	4,592
Part-time	1,201	1,134	1,135	1,171
Part-time (Weighted) (a)	396	374	374	386
Graduate total	2,822	2,916	2,824	3,306
Graduate total (Weighted) (a)	1,393	1,462	1,354	1,577
Full-time	1,510	1,630	1,386	1,620
Full-time (Weighted) (a)	973	1,050	893	1,037
Part-time	1,312	1,286	1,438	1,686
Part-time (Weighted) (a)	420	412	461	540
Extension and Public Service				
Enrollment	2,937	2,868	2,886	2,900
Enrollment (Weighted) (a)	475	436	449	467
Undergraduate	2,287	2,369	2,325	2,400
Undergraduate (Weighted) (a)	359	351	355	377
Graduate	650	499	561	500
Graduate (Weighted) (a)	116	85	94	90
Degree programs offered	130	139	138	138
Courses offered	3,309	3,427	3,511	3,500
Student credit hours produced	189,202	195,273	197,008	205,309
Degrees and Certificates Granted - Total	1,861	1,950	1,950	1,955
Ratio: Student/faculty (b)	14.0/1	13.0/1	13.6/1	13.6/1
Full-Time, First-Time, Degree-Seeking Freshmen who are				
Regular Admission Students	663	780	854	---
Average SAT Score - Math	610	617	603	---
Average SAT Score - Verbal	544	548	537	---
Average SAT Score - Total	1,154	1,165	1,140	---
Outcomes Data (c)				
Third-Semester Retention Rates	83.8%	79.1%	---	---
Seven-Year Graduation Rates	58.1%	56.7%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$27,182	\$27,856	\$27,906	---
Full-Time Undergraduate Tuition - State Residents	\$10,500	\$10,816	\$11,248	---
Full-Time Undergraduate Tuition - Non-State Residents	\$19,960	\$20,560	\$21,800	---
Full-Time Undergraduate Fees	\$1,982	\$2,040	\$2,122	---

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$78,649,000	\$80,843,000	\$83,306,000	---
Sponsored Programs and Research	\$45,126,000	\$42,336,000	\$43,626,000	---
Extension and Public Service	\$2,447,000	\$2,564,000	\$2,642,000	---
Academic Support	\$17,805,000	\$17,788,000	\$18,330,000	---
Student Services	\$15,557,000	\$15,533,000	\$16,006,000	---
Institutional Support	\$32,006,000	\$31,384,000	\$32,339,000	---
Physical Plant and Support Services	\$16,354,000	\$15,677,000	\$16,155,000	---

PERSONNEL DATA

Position Data

State-funded Positions	1,246	1,246	1,246	1,246
------------------------	-------	-------	-------	-------

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, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
267,661	21,698	-1,095	288,264	288,201	Institutional Support	82	304,789	301,414	298,878
267,661	21,698	-1,095	288,264	288,201	Total Grants-in-Aid		304,789	301,414	298,878
<i>Less:</i>									
---	(2,942)	---	(2,942)	(2,942)	Receipts from Tuition Increase		(4,178)	---	---
(108,700)	(4,830)	---	(113,530)	(113,530)	General Services Income		(118,846)	(123,024)	(123,024)
(12,260)	(855)	---	(13,115)	(13,115)	Auxiliary Funds Income		(15,171)	(15,171)	(15,171)
(76,863)	(13,071)	---	(89,934)	(89,934)	Special Funds Income		(93,659)	(93,659)	(93,659)
(27,713)	---	---	(27,713)	(27,713)	Employee Fringe Benefits		(35,239)	(29,328)	(29,328)
(225,536)	(21,698)	---	(247,234)	(247,234)	Total Income Deductions		(267,093)	(261,182)	(261,182)
42,125	---	-1,095	41,030	40,967	Total State Appropriation		37,696	40,232	37,696
Distribution by Fund and Object									
<i>Special Purpose:</i>									
267,661	21,698 ^R	-1,095	288,264	288,201	General Institutional Operations	82	304,789	298,878	298,878
---	---	---	---	---	Information Services & Technology Infrastructure	82	---	1,286	---
---	---	---	---	---	Operating Costs of the Library	82	---	1,250	---
<i>Less:</i>									
(225,536)	(21,698)^R	---	(247,234)	(247,234)	Income Deductions		(267,093)	(261,182)	(261,182)
42,125	---	-1,095	41,030	40,967	Grand Total State Appropriation		37,696	40,232	37,696

OTHER RELATED APPROPRIATIONS

Federal Funds									
3,009	---	---	3,009	3,009	Institutional Support	82	---	---	---
3,009	---	---	3,009	3,009	Total Federal Funds		---	---	---
45,134	---	-1,095	44,039	43,976	GRAND TOTAL ALL FUNDS		37,696	40,232	37,696

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 1,246.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2440. THOMAS A. EDISON STATE COLLEGE

The College was founded on July 1, 1972 and was officially established as the ninth State College under the terms of the State College Law (N.J.S.A. 18A:62-1 et seq.) on May 18, 1973. The management of the College is vested in its Board of Trustees, appointed by the Governor, subject to the approval of the Senate.

The mission of Edison State College is to evaluate college-level learning, regardless of its source. To achieve this mission, the College has been authorized:

To award college credit through college proficiency examinations, the assessment of prior learning and/or the evaluation of transfer credits and special credentials, and to award associate, baccalaureate and masters degrees to individuals who have met the degree requirements as established by the Academic Council of the College.

To develop and administer the Thomas A. Edison State College examination and Portfolio Assessment Programs as basic means through which Edison students may satisfy degree requirements.

To encourage the availability of college-level learning opportunities through cooperation with all types of institutions that are now providing, or have the potential to provide, college-level learning experiences outside the traditional modes of higher education. In developing these cooperative arrangements, Edison State College will not provide instruction directly but will award credit for such educational experiences either through the evaluation of

noncollegiate programs or the direct testing of student learning outcomes.

To develop linkages with or create educational delivery systems built around contemporary telecommunications technology, which will provide the distant learner with (1) information and guidance on educational opportunities, (2) modes of support for independent study and assessment, and (3) access to media-based instruction and testing.

The College maintains four facilities in Trenton, which are open to all residents who wish information and advice concerning educational opportunities available to them within the State system of higher education.

An affiliation between the State Library and Thomas A. Edison State College was created by P.L.2001, c.137, effective July 2, 2001. The New Jersey State Library has over 1.9 million holdings and the most extensive Jerseyana collection in the state. The State Library is charged by legislation with providing leadership and management of State and federal grants to over 300 public libraries throughout the state and ensures access to information for all residents of the state. The State Library has two sites: the main library next to the State House and the specially equipped Talking Book and Braille Center (formerly known as the Library for the Blind and Handicapped) on Stuyvesant Avenue, which provides library services to over 15,000 visually or physically impaired citizens.

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Institutional Support				
Degree students	18,206	18,736	18,923	19,113
Non-degree students	1,137	1,015	1,025	1,035
Degree Programs Offered	19	19	20	20
Associate degree specialization options	56	58	43	43
Baccalaureate degree specialization options	95	103	76	76
Masters degree specialization options	5	5	6	7
Degrees Granted	2,501	2,718	2,854	2,996
Associate	454	501	514	539
Baccalaureate	1,970	2,102	2,226	2,337
Masters	77	115	114	120
Examinations and assessments of experiential learning	3,496	2,770	2,770	2,770
Individuals receiving educational and career counseling	78,643	72,933	72,933	72,933
PERSONNEL DATA				
Position Data				
State Supported	239	239	239	239

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2011 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
48,210	-653	-138	47,419	47,411	82	57,351	59,021	56,221	
GRANTS-IN-AID									
Distribution by Fund and Program									
					82	57,351	59,021	56,221	

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
48,210	-653	-138	47,419	47,411		57,351	59,021	56,221	
(1,102)	345	---	(757)	(757)		(1,329)	---	---	
(13,158)	(293)	---	(13,451)	(13,451)		(16,545)	(16,545)	(16,545)	
(22,609)	601	---	(22,008)	(22,008)		(26,677)	(28,006)	(28,006)	
(6,036)	---	---	(6,036)	(6,036)		(7,579)	(6,449)	(6,449)	
---	---	---	---	---		(3,400)	---	(3,400)	
(42,905)	653	---	(42,252)	(42,252)		(55,530)	(51,000)	(54,400)	
5,305	---	-138	5,167	5,159		1,821	8,021	1,821	
					Distribution by Fund and Object				
					Special Purpose:				
48,210	-653 ^R	-138	47,419	47,411	General Institutional Operations	82	57,351	52,821	56,221
---	---	---	---	---	Base Appropriation Increase	82	---	2,800	---
---	---	---	---	---	Direct Facility Support	82	---	3,400	---
					Less:				
(42,905)	653 ^R	---	(42,252)	(42,252)	Income Deductions		(55,530)	(51,000)	(54,400)
5,305	---	-138	5,167	5,159	Grand Total State Appropriation		1,821	8,021	1,821
OTHER RELATED APPROPRIATIONS									
Federal Funds									
279	---	---	279	279	Institutional Support	82	---	---	---
279	---	---	279	279	Total Federal Funds		---	---	---
5,584	---	-138	5,446	5,438	GRAND TOTAL ALL FUNDS		1,821	8,021	1,821

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 239.

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 83 degree programs among six academic colleges: Business, Communication, Education, Engineering, Fine & Performing Arts, and Liberal Arts & Sciences.

The University's main campus is located on approximately 200 acres in the Gloucester county town of Glassboro. A branch campus, Rowan University at Camden, offers general education courses and full degree programs in each of the following majors: Sociology, Elementary Education, and Law and Justice Studies. In addition, Rowan University has acquired approximately 580 acres of open farm land nearby in the towns of Glassboro and Harrison and Mantua Townships.

In August 2009, the former Robert Wood Johnson Medical School-Camden was relocated to Rowan University from the University of Medicine and Dentistry of New Jersey, under Executive Re-organization Plan 002-2009. A portion of the funding for the medical school was transferred to Rowan at this time; the balance will be transferred upon the completion of the phase-out of UMDNJ operations at Robert Wood Johnson Medical School-Camden, not later than January 1, 2014.

The mission of Rowan University emphasizes a collaborative, learning-centered environment in which highly qualified and diverse faculty, staff, and students integrate teaching, research, scholarship, creative activity, and community service. As a regional public university committed to teaching, Rowan combines liberal education with professional preparation from the baccalaureate through the doctorate. Through intellectual, social, and cultural contributions, the University enriches the lives of those in the campus community and surrounding region.

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Institutional Support				
Enrollment total	10,163	10,655	10,660	10,660
Enrollment total (Weighted) (a)	8,148	8,721	8,718	8,718
Undergraduate total	9,083	9,528	9,530	9,530
Undergraduate total (Weighted) (a)	7,574	8,151	8,151	8,151
Full-time	7,577	8,209	8,208	8,208
Full-time (Weighted) (a)	7,104	7,696	7,695	7,695
Part-time	1,506	1,319	1,322	1,322
Part-time (Weighted) (a)	470	455	456	456
Graduate Total (b)	989	1,030	1,035	1,035
Graduate total (Weighted) (a)	503	497	500	500
Doctoral Total (b)	91	97	95	95
Doctoral (Weighted) (a)	71	73	67	67
Degree programs offered	83	87	87	87
Courses offered	1,727	1,776	1,776	1,776
Degrees granted				
Bachelors	2,096	2,190	2,200	2,200
Masters	278	298	290	290
Doctoral	3	5	5	5
Ratio: Student/faculty (c)	15.6/1	15.7/1	15.7/1	15.7/1
Extension and Public Service				
Enrollment	3,919	4,703	5,154	5,154
Enrollment (Weighted) (a)	716	883	1,005	1,005
Summer undergraduate	2,259	2,520	2,520	2,520
Summer undergraduate (Weighted) (a)	347	355	355	355
Summer graduate	588	616	616	616
Summer graduate (Weighted) (a)	105	112	112	112
Summer doctoral	60	68	68	68
Summer doctoral (Weighted) (a)	19	23	23	23
Part-time and extension (off-campus)	1,012	1,499	1,950	1,950
Part-time and extension (off-campus) (Weighted) (a)	245	393	515	515
Program Revenue	\$8,568,285	\$11,707,777	\$14,003,385	\$14,003,385
Full-Time, First-Time, Degree-Seeking Freshmen who are				
Regular Admission Students	962	1,046	1,098	---
Average SAT Score - Math	579	587	571	---
Average SAT Score - Verbal	555	558	547	---
Average SAT Score - Total	1134	1145	1118	---
Outcomes Data (d)				
Third-Semester Retention Rates	81.8%	83.8%	---	---
Six-Year Graduation Rates	66.0%	68.1%	---	---
Student Tuition and Fees				
Total Cost of Attendance (e)	\$23,764	\$24,596	\$25,234	---
Full-Time Undergraduate Tuition - State Residents	\$7,840	\$8,074	\$8,396	---
Full-Time Undergraduate Tuition - Non-State Residents	\$15,148	\$15,148	\$15,754	---
Full-Time Undergraduate Fees	\$3,068	\$3,160	\$3,280	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$76,394,126	\$77,429,933	\$100,866,071	---
Sponsored Programs	\$2,652,246	\$2,506,640	\$2,120,000	---
Academic Support	\$16,420,037	\$17,183,890	\$16,735,444	---
Student Services	\$16,732,138	\$15,766,264	\$15,753,876	---
Institutional Support	\$29,181,532	\$25,303,940	\$32,308,486	---
Physical Plant and Support Services	\$27,236,848	\$21,945,159	\$19,857,391	---
PERSONNEL DATA				
Position Data				
State-funded Positions	1,141	1,141	1,141	1,141

Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student, 24 credit hours per graduate student, and 16 credit hours per doctoral student.
- (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, 2010					Year Ending June 30, 2012				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
					GRANTS-IN-AID				
					Distribution by Fund and Program				
235,304	30,748	-1,096	264,956	264,893	Institutional Support	82	277,357	275,781	272,259
<u>235,304</u>	<u>30,748</u>	<u>-1,096</u>	<u>264,956</u>	<u>264,893</u>	Total Grants-in-Aid		<u>277,357</u>	<u>275,781</u>	<u>272,259</u>
					Less:				
---	(2,463)	---	(2,463)	(2,463)	Receipts from Tuition Increase		(3,428)	---	---
(99,508)	(8,299)	---	(107,807)	(107,807)	General Services Income		(112,527)	(115,955)	(115,955)
(27,101)	(6,047)	---	(33,148)	(33,148)	Auxiliary Funds Income		(35,424)	(35,424)	(35,424)
(28,000)	(13,939)	---	(41,939)	(41,939)	Special Funds Income		(45,595)	(45,595)	(45,595)
(27,931)	---	---	(27,931)	(27,931)	Employee Fringe Benefits		(34,032)	(28,934)	(28,934)
<u>(182,540)</u>	<u>(30,748)</u>	<u>---</u>	<u>(213,288)</u>	<u>(213,288)</u>	Total Income Deductions		<u>(231,006)</u>	<u>(225,908)</u>	<u>(225,908)</u>
<u>52,764</u>	<u>---</u>	<u>-1,096</u>	<u>51,668</u>	<u>51,605</u>	Total State Appropriation		<u>46,351</u>	<u>49,873</u>	<u>46,351</u>
					Distribution by Fund and Object				
					Special Purpose:				
216,897	30,748 ^R	-1,096	246,549	246,486	General Institutional Operations	82	258,950	253,852	253,852
---	---	---	---	---	Restoration of Base Funding	82	---	2,772	---
18,407	---	---	18,407	18,407	Rowan Medical School - Camden ^(a)	82	18,407	18,407	18,407
---	---	---	---	---	New Faculty	82	---	750	---
					Less:				
<u>(182,540)</u>	<u>(30,748)^R</u>	<u>---</u>	<u>(213,288)</u>	<u>(213,288)</u>	Income Deductions		<u>(231,006)</u>	<u>(225,908)</u>	<u>(225,908)</u>
<u>52,764</u>	<u>---</u>	<u>-1,096</u>	<u>51,668</u>	<u>51,605</u>	Grand Total State Appropriation		<u>46,351</u>	<u>49,873</u>	<u>46,351</u>
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
1,808	---	---	1,808	1,808	Institutional Support	82	---	---	---
<u>1,808</u>	<u>---</u>	<u>---</u>	<u>1,808</u>	<u>1,808</u>	Total Federal Funds		<u>---</u>	<u>---</u>	<u>---</u>
<u>54,572</u>	<u>---</u>	<u>-1,096</u>	<u>53,476</u>	<u>53,413</u>	GRAND TOTAL ALL FUNDS		<u>46,351</u>	<u>49,873</u>	<u>46,351</u>

Notes -- Grants-In-Aid - General Fund

- (a) The former Robert Wood Johnson Medical School - Camden was relocated to Rowan University under Executive Re-organization Plan 002-2009, and will be redeveloped as Rowan Medical School. Fiscal 2010 funding for Debt Service - Robert Wood Johnson Medical School, Camden, and for affiliate hospital support (Cooper University Hospital), which was originally appropriated to the University of Medicine and Dentistry of New Jersey, is displayed here for the convenience of the reader.

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

Of the sums hereinabove appropriated for Rowan Medical School - Camden, \$7,800,000 is appropriated for implementation of the new four year allopathic medical school, Camden, and \$10,607,000 is appropriated for affiliate hospital (Cooper University Hospital) support, including program and capital support that will benefit patients from Camden and the region, which funds shall be administered by the Department of Health and Senior Services, through a grant agreement on behalf of Rowan University.

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Rowan University shall be 1,141.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2450. NEW JERSEY CITY UNIVERSITY**

New Jersey City University opened in 1929 as the New Jersey Normal School in Jersey City, the institution was renamed New Jersey State Teachers College of Jersey City in 1935 and Jersey City State College in 1958, becoming a liberal arts institution in 1968. In 1998, the New Jersey Commission on Higher Education approved a change of institutional status, and the present name, New Jersey City University (NJCU), was adopted. Since its initial regional accreditation in 1959 by 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.

NJCU has evolved as 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 is committed to the improvement of the educational, intellectual, cultural, socio-economic, and physical environment of the surrounding urban region. Although the University’s mission remains the same, its physical presence has changed dramatically. The size of the campus has expanded six-fold; the number of

buildings and facilities has increased from one structure to 23. The academic focus has expanded from normal school training to 41 undergraduate degree programs and 27 graduate degree programs offered in three colleges. New degree and certificate programs have been developed in business (MBA, BS/MS Bridge Program in Accounting), the arts (MFA in Media Production), National Security Studies, Geoscience, and education.

Special features of the campus include the A. Harry Moore Laboratory School for Special Education; the Actors Shakespeare Company, a professional theater-in-residence at the University; the M. Jerry Weiss Center for Children’s and Young Adult Literature in Grossnickle Hall and the M. Jerry Weiss Signed First Editions Collection in the Congressman Frank J. Guarini Library; the Center for Teaching and Learning; the University Academy Charter High School, a separately incorporated 501c(3) school for Jersey City high school students on campus; the Dorothy E. Denning National Center for Academic Excellence in Information Assurance Education; the Business Development Incubator that houses 27 start-up companies on its West Campus; and the NJCU Small Business Development Center.

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Institutional Support				
Enrollment total	7,954	8,308	8,262	8,262
Enrollment total (Weighted) (a)	5,426	5,733	5,671	5,671
Undergraduate total	6,021	6,312	6,316	6,316
Undergraduate total (Weighted) (a)	4,586	4,833	4,784	4,784
Full-time	4,279	4,575	4,486	4,486
Full-time (Weighted) (a)	3,854	4,099	4,000	4,000
Part-time	1,742	1,737	1,830	1,830
Part-time (Weighted) (a)	732	734	784	784
Graduate Total	1,933	1,996	1,946	1,946
Graduate total (Weighted) (a)	840	900	887	887
Full-time	317	373	355	355
Full-time (Weighted) (a)	272	321	328	328
Part-time	1,616	1,623	1,591	1,591
Part-time (Weighted) (a)	568	579	559	559
Degree programs offered	64	64	68	68
Courses offered	1,917	1,917	1,966	1,966
Degrees granted				
Bachelors	1,002	1,002	1,069	1,069
Masters	442	442	421	421
Ratio: Student/faculty (b)	12/1	12/1	12/1	12/1
A. Harry Moore Laboratory School				
Students enrolled	124	130	143	143
Orthopedic (includes cerebral palsied)	3	3	3	3
Multiple Disabilities	103	101	108	108
Cognitive -- Moderate	9	12	9	9
Preschool Disabilities	9	14	23	23

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Extension and Public Service				
Enrollment	2,421	2,439	2,360	2,360
Enrollment (Weighted) (a)	779	719	688	688
Summer undergraduate	1,648	1,727	1,687	1,687
Summer undergraduate (Weighted) (a)	528	497	474	474
Summer graduate	773	712	673	673
Summer graduate (Weighted) (a)	251	222	214	214
Program Revenue	\$5,535,602	\$5,702,234	\$5,976,028	\$5,976,028
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students				
Average SAT Score - Math	390	416	456	---
Average SAT Score - Math	474	474	469	---
Average SAT Score - Verbal	458	463	457	---
Average SAT Score - Total	932	937	926	---
Outcomes Data (c)				
Third-Semester Retention Rates	71.6%	73.2%	---	---
Six-Year Graduation Rates	37.1%	35.7%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$23,126	\$25,034	\$26,058	---
Full-Time Undergraduate Tuition - State Residents	\$6,352	\$6,542	\$6,804	---
Full-Time Undergraduate Tuition - Non-State Residents ...	\$13,418	\$13,820	\$14,373	---
Full-Time Undergraduate Fees	\$2,375	\$2,446	\$2,544	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$54,857,969	\$51,300,270	\$51,300,270	---
Academic Support	\$12,101,363	\$12,296,561	\$12,296,561	---
Student Services	\$13,828,870	\$13,065,873	\$13,065,873	---
Institutional Support	\$17,556,257	\$22,267,798	\$22,267,798	---
Student Aid	\$22,622,167	\$30,315,863	\$30,315,863	---
Physical Plant and Support Services	\$16,314,334	\$15,682,111	\$15,682,111	---
Special Purpose Appropriations				
A. Harry Moore Laboratory School	\$1,078,000	\$1,078,000	---	---
Tidelands Athletic Fields	\$145,000	\$145,000	---	---
PERSONNEL DATA				
Position Data				
State-funded Positions	1,185	1,185	1,185	1,185

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, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
124,947	10,262	-757	134,452	134,408	Institutional Support	82	138,242	146,041	134,116
<u>124,947</u>	<u>10,262</u>	<u>-757</u>	<u>134,452</u>	<u>134,408</u>	Total Grants-in-Aid		<u>138,242</u>	<u>146,041</u>	<u>134,116</u>
---	(1,794)	---	(1,794)	(1,794)	Less:				
(40,074)	2,320	---	(37,754)	(37,754)	Receipts from Tuition Increase		(3,971)	---	---
(5,808)	(659)	---	(6,467)	(6,467)	General Services Income		(45,241)	(49,212)	(49,212)
(6,736)	(162)	---	(6,898)	(6,898)	A.H. Moore Program Receipts		(7,279)	(7,279)	(7,279)
(21,923)	(9,967)	---	(31,890)	(31,890)	Auxiliary Funds Income		(7,093)	(7,093)	(7,093)
(21,263)	---	---	(21,263)	(21,263)	Special Funds Income		(22,608)	(22,608)	(22,608)
<u>(95,804)</u>	<u>(10,262)</u>	<u>---</u>	<u>(106,066)</u>	<u>(106,066)</u>	Employee Fringe Benefits		(25,994)	(21,868)	(21,868)
					Total Income Deductions		<u>(112,186)</u>	<u>(108,060)</u>	<u>(108,060)</u>
<u>29,143</u>	<u>---</u>	<u>-757</u>	<u>28,386</u>	<u>28,342</u>	Total State Appropriation		<u>26,056</u>	<u>37,981</u>	<u>26,056</u>
Distribution by Fund and Object									
Special Purpose:									
124,947	10,262 ^R	-757	134,452	134,408	General Institutional Operations	82	138,242	134,116	134,116
---	---	---	---	---	Technology Infrastructure Upgrade	82	---	395	---
---	---	---	---	---	Academic and Workforce Initiatives	82	---	4,035	---
---	---	---	---	---	Expanding Retention/Graduation Initiatives	82	---	1,300	---
---	---	---	---	---	Engagement With K-12	82	---	170	---
---	---	---	---	---	Economic and Cultural Development	82	---	135	---
---	---	---	---	---	Increased Involvement of Alumni	82	---	565	---
---	---	---	---	---	Base Appropriation Increase	82	---	1,050	---
---	---	---	---	---	Non-Personnel Inflation Increases	82	---	1,276	---
---	---	---	---	---	Infrastructure and Facility Maintenance	82	---	2,774	---
---	---	---	---	---	Portal Upgrade	82	---	225	---
<u>(95,804)</u>	<u>(10,262)^R</u>	<u>---</u>	<u>(106,066)</u>	<u>(106,066)</u>	Less:				
					Income Deductions		<u>(112,186)</u>	<u>(108,060)</u>	<u>(108,060)</u>
<u>29,143</u>	<u>---</u>	<u>-757</u>	<u>28,386</u>	<u>28,342</u>	Grand Total State Appropriation		<u>26,056</u>	<u>37,981</u>	<u>26,056</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,534	---	---	1,534	1,534	Institutional Support	82	---	---	---
<u>1,534</u>	<u>---</u>	<u>---</u>	<u>1,534</u>	<u>1,534</u>	Total Federal Funds		<u>---</u>	<u>---</u>	<u>---</u>
<u>30,677</u>	<u>---</u>	<u>-757</u>	<u>29,920</u>	<u>29,876</u>	GRAND TOTAL ALL FUNDS		<u>26,056</u>	<u>37,981</u>	<u>26,056</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 New Jersey City University shall be 1,185.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2455. KEAN UNIVERSITY

Kean University is a public, State-supported, four-year coeducational institution of higher education, located in Union Township, in the north central part of the state, minutes from the Garden State Parkway and close to public transportation. The University is situated on a 122-acre main campus and includes a six-acre woodlands preserve. In 1855, the University was founded by and built in the city of Newark. For more than a century, its accomplishments and reputation were primarily associated with contributions made in the area of teacher education. In 1913, it became a State institution. In 1958, the institution relocated to property that was part of the Kean estate, its current location. In 1997, the institution gained university status and changed its name

from Kean College of New Jersey to Kean University.

The main campus currently contains 38 structures, including modern classroom buildings, a science complex, a theater 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 and 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

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Institutional Support				
Enrollment total	13,976	14,812	14,812	14,812
Enrollment total (Weighted) (a)	10,202	10,940	10,940	10,940
Undergraduate total	11,046	11,866	11,866	11,866
Undergraduate total (Weighted) (a)	8,779	9,439	9,439	9,439
Full-time	8,341	9,122	9,122	9,122
Full-time (Weighted) (a)	7,698	8,331	8,331	8,331
Part-time	2,705	2,744	2,744	2,744
Part-time (Weighted) (a)	1,081	1,108	1,108	1,108
Graduate total	2,930	2,946	2,946	2,946
Graduate total (Weighted) (a)	1,423	1,501	1,501	1,501
Full-time	608	715	715	715
Full-time (Weighted) (a)	603	702	702	702
Part-time	2,322	2,231	2,231	2,231
Part-time (Weighted) (a)	820	799	799	799
Degree programs offered	85	85	85	85
Courses offered	2,897	3,000	3,000	3,000
Degrees Granted				
Bachelors	2,082	2,374	2,374	2,374
Masters	712	713	713	713
Ratio: Student/faculty (b)	16/1	17/1	17/1	17/1
Extension and Public Service				
Enrollment	3,721	3,847	3,847	3,847
Enrollment (Weighted) (a)	1,063	1,121	1,121	1,121
Summer undergraduate	2,827	2,858	2,858	2,858
Summer undergraduate (Weighted) (a)	791	808	808	808
Summer graduate	894	989	989	989
Summer graduate (Weighted) (a)	272	313	313	313
Program Revenue	\$6,559,540	\$6,773,113	\$6,960,082	\$6,960,082
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students	959	812	969	---
Average SAT Score - Math	492	508	510	---
Average SAT Score - Verbal	473	484	484	---
Average SAT Score - Total	965	992	994	---
Outcomes Data (c)				
Third-Semester Retention Rates	80.5%	80.6%	---	---
Six-Year Graduation Rates	44.2%	46.0%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$23,221	\$27,506	\$29,381	---
Full-Time Undergraduate Tuition - State Residents	\$5,988	\$6,165	\$6,411	---
Full-Time Undergraduate Tuition - Non-State Residents	\$10,470	\$10,800	\$12,000	---
Full-Time Undergraduate Fees	\$3,190	\$3,281	\$3,404	---

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$82,350,000	\$81,539,000	\$81,539,000	---
Sponsored Programs and Research	\$1,054,000	\$1,214,000	\$1,214,000	---
Extension and Public Service	\$2,377,000	\$3,695,000	\$3,695,000	---
Academic Support	\$5,015,000	\$4,715,000	\$4,715,000	---
Student Services	\$15,853,000	\$14,910,000	\$14,910,000	---
Institutional Support	\$32,241,000	\$30,869,000	\$30,869,000	---
Physical Plant and Support Services	\$33,495,000	\$30,929,000	\$30,929,000	---
Scholarships and Fellowships	\$4,847,000	\$5,439,000	\$5,439,000	---
Special Purpose Appropriations				
Emerging Needs/Academic Initiatives	\$180,000	\$180,000	---	---
PERSONNEL DATA				
Position Data				
State Supported	1,078	1,128	1,128	1,128

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, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	2011 Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
					GRANTS-IN-AID				
					Distribution by Fund and Program				
188,189	28,798	-973	216,014	215,957	Institutional Support	82	225,747	227,662	221,012
188,189	28,798	-973	216,014	215,957	Total Grants-in-Aid		225,747	227,662	221,012
					Less:				
---	(2,727)	---	(2,727)	(2,727)	Receipts from Tuition Increase		(3,776)	---	---
(83,163)	(8,431)	---	(91,594)	(91,594)	General Services Income (a)		(94,631)	(129,959)	(129,959)
(13,950)	(3,846)	---	(17,796)	(17,796)	Auxiliary Funds Income		(20,422)	(20,422)	(20,422)
(27,917)	(13,794)	---	(41,711)	(41,711)	Special Funds Income (a)		(43,271)	(11,719)	(11,719)
(25,719)	---	---	(25,719)	(25,719)	Employee Fringe Benefits		(30,810)	(26,075)	(26,075)
(150,749)	(28,798)	---	(179,547)	(179,547)	Total Income Deductions		(192,910)	(188,175)	(188,175)
37,440	---	-973	36,467	36,410	Total State Appropriation		32,837	39,487	32,837
					Distribution by Fund and Object				
					Special Purpose:				
187,439	28,798 ^R	-973	215,264	215,207	General Institutional Operations	82	225,747	221,012	221,012
750	---	---	750	750	Liberty Hall Preservation and Restoration	82	---	600	---
---	---	---	---	---	Infrastructure and Facility Maintenance	82	---	5,000	---
---	---	---	---	---	Center for Science, Math, Technology Ed Support	82	---	1,050	---
					Less:				
(150,749)	(28,798)^R	---	(179,547)	(179,547)	Income Deductions		(192,910)	(188,175)	(188,175)
37,440	---	-973	36,467	36,410	Grand Total State Appropriation		32,837	39,487	32,837

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
1,971	---	---	1,971	1,971	82	---	---	---
1,971	---	---	1,971	1,971		---	---	---
39,411	---	-973	38,438	38,381		32,837	39,487	32,837

Notes -- Grants-In-Aid - General Fund

(a) The significant increase in general services income and the decrease in special funds income between FY 2011 and FY 2012 is due to a revision in the accounting of student scholarship support.

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 1,128.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2460. WILLIAM PATERSON UNIVERSITY OF NEW JERSEY

William Paterson University, founded in 1855, has evolved to offer 44 baccalaureate and 22 master's degree 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 almost 11,000 students and provides an active campus life, including housing for

more than 2,600 residential students.

The institution's faculty members are highly distinguished and diverse scholars and teachers, many of whom are recipients of prestigious awards and grants from the Fulbright Program, the Guggenheim Foundation, the National Endowment for the Humanities, the National Institutes of Health, the National Science Foundation, and the American Philosophical Society. Students benefit from individualized attention from faculty mentors, small class sizes, and numerous research, internship, and clinical experiences.

EVALUATION DATA

PROGRAM DATA	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Institutional Support				
Enrollment total	10,102	10,639	10,908	10,908
Enrollment total (Weighted) (a)	7,808	8,272	8,496	8,496
Undergraduate total	8,572	9,017	9,236	9,236
Undergraduate total (Weighted) (a)	7,138	7,548	7,757	7,757
Full-time	7,081	7,574	7,816	7,816
Full-time (Weighted) (a)	6,508	6,943	7,166	7,166
Part-time	1,491	1,443	1,420	1,420
Part-time (Weighted) (a)	630	605	591	591
Graduate total	1,530	1,622	1,672	1,672
Graduate total (Weighted) (a)	670	724	739	739
Full-time	291	311	334	334
Full-time (Weighted) (a)	244	262	265	265
Part-time	1,239	1,311	1,338	1,338
Part-time (Weighted) (a)	426	462	474	474
Degree programs offered	64	63	66	66
Courses offered	2,309	2,321	2,421	2,421
Degrees Granted				
Bachelors	1,596	1,534	1,540	1,540
Masters	305	304	288	288
Ratio: Student/faculty (b)	15.1/1	15.4/1	16.3/1	16.3/1

STATE

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Extension and Public Service				
Enrollment	4,887	5,238	5,481	5,481
Enrollment (Weighted) (a)	659	714	737	737
Summer undergraduate	3,903	4,192	4,378	4,378
Summer undergraduate (Weighted) (a)	527	570	584	584
Summer graduate	984	1,046	1,103	1,103
Summer graduate (Weighted) (a)	132	144	153	153
Program Revenue	\$4,410,000	\$4,893,000	\$5,330,000	\$5,330,000
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students				
Regular Admission Students	839	1,104	1,062	---
Average SAT Score - Math	528	521	529	---
Average SAT Score - Verbal	516	508	518	---
Average SAT Score - Total	1044	1029	1047	---
Outcomes Data (c)				
Third-Semester Retention Rates	77.3%	78.7%	---	---
Six-Year Graduation Rates	50.2%	47.6%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$25,600	\$26,937	\$27,051	---
Full-Time Undergraduate Tuition - State Residents	\$6,375	\$6,567	\$6,830	---
Full-Time Undergraduate Tuition - Non-State Residents	\$12,933	\$13,321	\$13,854	---
Full-Time Undergraduate Fees	\$4,117	\$4,271	\$4,408	---

OPERATING DATA

Institutional Support

Institutional Expenditures

Instruction	\$50,164,000	\$56,183,000	\$56,778,000	---
Sponsored Programs and Research	\$408,000	\$445,000	\$388,000	---
Academic Support	\$10,585,000	\$13,129,000	\$14,170,000	---
Student Services	\$10,015,000	\$11,140,000	\$11,333,000	---
Institutional Support	\$20,363,000	\$22,442,000	\$20,389,000	---
Physical Plant and Support Services	\$12,016,000	\$12,284,000	\$11,044,000	---
Special Purpose Appropriations				
New Jersey Project	\$100,000	---	---	---
Outcomes Assessment	\$65,000	\$65,000	---	---

PERSONNEL DATA

Position Data

State-funded Positions	1,166	1,166	1,166	1,166
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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, 2010					Year Ending June 30, 2012			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Program								
175,430	21,893	-996	196,327	196,213	82	199,778	212,240	195,629
175,430	21,893	-996	196,327	196,213		199,778	212,240	195,629
Less:								
---	(1,639)	---	(1,639)	(1,639)		(2,288)	---	---
(63,696)	(12,724)	---	(76,420)	(76,420)		(79,066)	(81,354)	(81,354)
(29,609)	3,651	---	(25,958)	(25,958)		(27,876)	(28,504)	(28,504)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
(20,400)	(11,181)	---	(31,581)	(31,581)		(25,600)	(25,600)	(25,600)
(24,985)	---	---	(24,985)	(24,985)		(32,200)	(27,423)	(27,423)
<u>(138,690)</u>	<u>(21,893)</u>	<u>---</u>	<u>(160,583)</u>	<u>(160,583)</u>		<u>(167,030)</u>	<u>(162,881)</u>	<u>(162,881)</u>
36,740	---	-996	35,744	35,630		32,748	49,359	32,748
					GRANTS-IN-AID			
					Special Funds Income			
					Employee Fringe Benefits			
					Total Income Deductions			
					Total State Appropriation			
					Distribution by Fund and Object			
					Special Purpose:			
175,430	21,893 ^R	-996	196,327	196,213				
---	---	---	---	---	82	199,778	195,629	195,629
---	---	---	---	---	82	---	13,011	---
---	---	---	---	---	82	---	1,100	---
---	---	---	---	---	82	---	750	---
---	---	---	---	---	82	---	500	---
---	---	---	---	---	82	---	500	---
---	---	---	---	---	82	---	750	---
					Less:			
					Income Deductions			
					Grand Total State Appropriation			
<u>(138,690)</u>	<u>(21,893)^R</u>	<u>---</u>	<u>(160,583)</u>	<u>(160,583)</u>		<u>(167,030)</u>	<u>(162,881)</u>	<u>(162,881)</u>
36,740	---	-996	35,744	35,630		32,748	49,359	32,748
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
1,934	---	---	1,934	1,934	82	---	---	---
<u>1,934</u>	<u>---</u>	<u>---</u>	<u>1,934</u>	<u>1,934</u>		<u>---</u>	<u>---</u>	<u>---</u>
38,674	---	-996	37,678	37,564		32,748	49,359	32,748
					GRAND TOTAL ALL FUNDS			

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 1,166.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT**36. HIGHER EDUCATIONAL SERVICES****2465. MONTCLAIR STATE UNIVERSITY**

Montclair State University began in 1908 as a two-year Normal School. The management of the University is vested in its nine-member Board of Trustees appointed by the Governor, subject to the approval of the Senate. The University offers a broad spectrum of general liberal arts education and professional studies for more than 18,000 students for both full-time and part-time undergraduate, graduate, and doctorate programs.

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 more than 3,500 students, a student center, a 500-seat theater for the performing arts, and a Children's Center that serves as a first-class site for the University's early childhood education program. 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. In 2009, the University completed construction of a new facility for the John J. Cali School of Music in Chapin Hall. The Communications Science and Disorders programs and clinics have been moved to newly renovated leased space. In the summer of 2009, Panzer gym re-opened with rebuilt infrastructure, main gymnasium, team rooms, weight training rooms, and a new facade and entrance. The construction of Frank Sinatra Hall, which provides housing for 300 additional students, was completed in August 2010, and a new parking garage, which provides space for 1,530 cars, was completed in June 2010.

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 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Institutional Support				
Enrollment total	17,475	18,171	18,402	18,875
Enrollment total (Weighted) (a)	13,603	14,190	14,576	15,049
Undergraduate total	13,725	14,139	14,383	14,778
Undergraduate total (Weighted) (a)	11,770	12,170	12,476	12,894
Full-time	11,604	12,113	12,271	12,768
Full-time (Weighted) (a)	10,815	11,304	11,504	11,969
Part-time	2,121	2,026	2,112	2,010
Part-time (Weighted) (a)	955	866	972	925
Graduate total	3,750	4,032	4,019	4,097
Graduate total (Weighted) (a)	1,833	2,020	2,100	2,155
Full-time	883	1,079	1,182	1,258
Full-time (Weighted) (a)	779	937	1,039	1,105
Part-time	2,867	2,953	2,837	2,839
Part-time (Weighted) (a)	1,054	1,083	1,061	1,050
Degree programs offered	100	103	104	108
Courses offered (b)	3,079	3,285	3,309	3,502
Degrees Granted				
Bachelors	2,675	2,784	2,900	3,002
Masters	810	869	900	932
Doctorate	7	10	10	11
Ratio: Student/faculty (b)	17/1	17/1	17/1	17/1
Extension and Public Service				
Enrollment	6,485	6,739	6,921	6,921
Enrollment (Weighted) (a)	2,235	2,301	2,400	2,400
Summer undergraduate	4,789	4,892	5,031	5,031
Summer undergraduate (Weighted) (a)	1,611	1,597	1,658	1,658
Summer graduate	1,696	1,847	1,890	1,890
Summer graduate (Weighted) (a)	624	704	742	742
Program revenue	\$9,542,875	\$10,448,906	\$11,266,660	\$11,266,660
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students	1,912	1,785	1,860	---
Average SAT Score - Math	513	515	519	---
Average SAT Score - Verbal	499	504	505	---
Average SAT Score - Total	1012	1019	1024	---
Outcomes Data (c)				
Third-Semester Retention Rates	82.9%	80.6%	---	---
Six-Year Graduation Rates	61.2%	61.2%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$25,884	\$26,879	\$25,832	---
Full-Time Undergraduate Tuition - State Residents	\$6,837	\$7,042	\$7,324	---
Full-Time Undergraduate Tuition - Non-State Residents	\$14,615	\$15,053	\$15,656	---
Full-Time Undergraduate Fees	\$2,690	\$2,730	\$2,789	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$108,022,342	\$112,631,633	\$116,950,139	---
Academic Support	\$18,557,362	\$20,263,892	\$22,253,888	---
Student Services	\$18,472,681	\$18,457,421	\$16,829,914	---
Institutional Support	\$41,686,768	\$44,609,708	\$51,891,576	---
Physical Plant and Support Services	\$20,763,845	\$23,275,876	\$28,423,616	---
Special Purpose Appropriations				
New Jersey State School of Conservation	\$1,050,000	\$1,050,000	---	---

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PERSONNEL DATA				
Position Data				
State-funded Positions	1,382	1,382	1,382	1,382

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, 2010					Year Ending June 30, 2012				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
302,061	12,306	-1,123	313,244	313,179	82	331,238	375,702	334,234	
302,061	12,306	-1,123	313,244	313,179		331,238	375,702	334,234	
<i>Less:</i>									
---	(3,362)	---	(3,362)	(3,362)		(4,535)	---	---	
(125,009)	8,167	---	(116,842)	(116,842)		(119,565)	(132,391)	(132,391)	
(885)	26	---	(859)	(859)		(469)	(469)	(469)	
(52,672)	(3,122)	---	(55,794)	(55,794)		(64,179)	(64,885)	(64,885)	
(44,539)	(14,015)	---	(58,554)	(58,554)		(59,198)	(59,849)	(59,849)	
(35,768)	---	---	(35,768)	(35,768)		(44,679)	(38,027)	(38,027)	
(258,873)	(12,306)	---	(271,179)	(271,179)		(292,625)	(295,621)	(295,621)	
43,188	---	-1,123	42,065	42,000		38,613	80,081	38,613	
Distribution by Fund and Object									
<i>Special Purpose:</i>									
302,061	12,306	-1,123	313,244	313,179	82	331,238	334,234	334,234	
---	---	---	---	---	82	---	34,488	---	
---	---	---	---	---	82	---	6,980	---	
<i>Less:</i>									
(258,873)	(12,306)	---	(271,179)	(271,179)		(292,625)	(295,621)	(295,621)	
43,188	---	-1,123	42,065	42,000		38,613	80,081	38,613	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
2,273	---	---	2,273	2,273	82	---	---	---	
2,273	---	---	2,273	2,273		---	---	---	
45,461	---	-1,123	44,338	44,273		38,613	80,081	38,613	

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Montclair State University shall be 1,382.

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 also awarded, in 2006, a Phi Beta Kappa chapter -- an honor shared by less than 10% 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 and Communication; Business; Culture and Society; Education; Engineering; Nursing, Health and Exercise Science; and Science. 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 40 major buildings, including a state-of-the-art library and a newly-opened facility for Arts and Interactive Multimedia; 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 include performing ensembles, professional and honor societies, student publications, Greek organizations, intramural and club sports, as well as numerous leadership opportunities including Student Finance Board, Student Government Association, and Residence Hall Government.

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Institutional Support				
Enrollment total	6,898	6,941	7,031	7,157
Enrollment total (Weighted) (a)	6,361	6,429	6,539	6,654
Undergraduate total	6,159	6,159	6,376	6,502
Undergraduate total (Weighted) (a)	6,003	6,022	6,195	6,310
Full-time	5,984	5,997	6,201	6,317
Full-time (Weighted) (a)	5,935	5,960	6,127	6,239
Part-time	175	162	175	185
Part-time (Weighted) (a)	68	62	68	71
Graduate total	739	782	655	655
Graduate total (Weighted) (a)	358	407	344	344
Full-time	76	250	207	207
Full-time (Weighted) (a)	77	218	184	184
Part-time	663	532	448	448
Part-time (Weighted) (a)	281	189	160	160
Degree programs offered	62	74	74	74
Courses offered	2,329	2,331	2,314	2,314
Degrees Granted				
Bachelors	1,487	1,444	1,466	1,466
Masters	514	454	484	484
Ratio: Student/faculty (b)	13/1	13/1	13/1	13/1
Extension and Public Service				
Enrollment	4,482	4,334	3,758	3,758
Enrollment (Weighted) (a)	1,323	1,459	1,307	1,307
Summer undergraduate	1,378	1,302	1,390	1,390
Summer undergraduate (Weighted) (a)	504	464	507	507
Summer graduate	1,103	1,648	1,025	1,025
Summer graduate (Weighted) (a)	444	681	450	450
Part-time and extension (off-campus)	2,001	1,384	1,343	1,343
Part-time and extension (off-campus) (Weighted) (a)	375	314	350	350
Program revenue	\$9,973,000	\$8,563,000	\$8,920,000	\$8,920,000
Full-Time, First-Time, Degree-Seeking Freshmen who are				
Regular Admission Students	1,020	1,025	1,106	---
Average SAT Score - Math	660	656	647	---
Average SAT Score - Verbal	628	629	623	---
Average SAT Score - Total	1288	1285	1270	---

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Outcomes Data (c)				
Third-Semester Retention Rates	94.7%	93.4%	---	---
Six-Year Graduation Rates	85.4%	85.9%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$25,430	\$26,485	\$27,407	---
Full-Time Undergraduate Tuition - State Residents	\$8,718	\$8,980	\$9,340	---
Full-Time Undergraduate Tuition - Non-State Residents ...	\$16,825	\$17,666	\$18,726	---
Full-Time Undergraduate Fees	\$3,610	\$4,009	\$4,209	---

OPERATING DATA

Institutional Support

Institutional Expenditures

Instruction	\$40,237,180	\$41,244,000	\$42,310,770	---
Academic Support	\$10,541,000	\$10,311,000	\$10,319,700	---
Student Services	\$20,642,000	\$21,653,100	\$21,671,370	---
Institutional Support	\$12,468,000	\$12,373,200	\$12,383,640	---
Physical Plant and Support Services	\$17,147,000	\$17,528,700	\$16,511,520	---

PERSONNEL DATA

Position Data

State-funded Positions	902	902	902	902
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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, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Program								
192,262	9,395	-852	200,805	200,755	82	211,776	221,109	208,482
192,262	9,395	-852	200,805	200,755		211,776	221,109	208,482
Less:								
---	(1,765)	---	(1,765)	(1,765)		(2,485)	---	---
(66,734)	(997)	---	(67,731)	(67,731)		(71,395)	(75,341)	(75,341)
(40,871)	(337)	---	(41,208)	(41,208)		(45,265)	(45,265)	(45,265)
(27,883)	(6,296)	---	(34,179)	(34,179)		(34,375)	(33,883)	(33,883)
(23,984)	---	---	(23,984)	(23,984)		(28,939)	(24,676)	(24,676)
(159,472)	(9,395)	---	(168,867)	(168,867)		(182,459)	(179,165)	(179,165)
32,790	---	-852	31,938	31,888		29,317	41,944	29,317
Distribution by Fund and Object								
Special Purpose:								
192,262	9,395 ^R	-852	200,805	200,755	82	211,776	208,482	208,482
---	---	---	---	---	82	---	2,627	---
---	---	---	---	---	82	---	10,000	---
Less:								
(159,472)	(9,395)^R	---	(168,867)	(168,867)		(182,459)	(179,165)	(179,165)
32,790	---	-852	31,938	31,888		29,317	41,944	29,317
Grand Total State Appropriation						29,317	41,944	29,317

Orig. & (S)Supplemental	Year Ending June 30, 2010			Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Year Ending June 30, 2012	
	Reapp. & (R)Recpts.	Transfers & (E)Emergencies						Requested	Recommended
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,726	---	---	1,726	1,726	Institutional Support	82	---	---	---
1,726	---	---	1,726	1,726	Total Federal Funds		---	---	---
34,516	---	-852	33,664	33,614	GRAND TOTAL ALL FUNDS		29,317	41,944	29,317

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at The College of New Jersey shall be 902.

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.

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.

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

EVALUATION DATA

PROGRAM DATA	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Institutional Support				
Enrollment total	5,940	5,910	5,910	5,910
Enrollment total (Weighted) (a)	5,128	5,326	5,326	5,326
Undergraduate total	5,655	5,660	5,660	5,660
Undergraduate total (Weighted) (a)	5,019	5,222	5,222	5,222
Full-time	4,885	5,112	5,112	5,112
Full-time (Weighted) (a)	4,777	5,022	5,022	5,022
Part-time	770	548	548	548
Part-time (Weighted) (a)	242	200	200	200
Graduate total	285	250	250	250
Graduate total (Weighted) (a)	109	104	104	104
Full-time	10	9	9	9
Full-time (Weighted) (a)	9	7	7	7
Part-time	275	241	241	241
Part-time (Weighted) (a)	100	97	97	97
Courses offered	1,400	1,400	1,400	1,400
Degrees Granted				
Bachelors	1,142	1,258	1,258	1,258
Masters	112	93	93	93
Ratio: Student/faculty (b)	18/1	18/1	18/1	18/1
Extension and Public Service				
Enrollment	1,900	2,311	2,311	2,311
Enrollment (Weighted) (a)	377	423	423	423
Summer undergraduate	1,631	1,776	1,776	1,776
Summer undergraduate (Weighted) (a)	316	342	342	342
Summer graduate	169	143	143	143
Summer graduate (Weighted) (a)	39	36	36	36
Part-time and extension (off-campus)	100	392	392	392
Part-time and extension (off-campus) (Weighted) (a)	22	45	45	45

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Program revenue	\$923,030 (c)	\$3,009,144	\$3,169,280	\$3,177,000
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students	649	723	638	---
Average SAT Score - Math	585	587	590	---
Average SAT Score - Verbal	565	563	572	---
Average SAT Score - Total	1150	1150	1162	---
Outcomes Data (d)				
Third-Semester Retention Rates	85.9%	87.7%	---	---
Six-Year Graduation Rates	72.2%	72.4%	---	---
Student Tuition and Fees				
Total Cost of Attendance (e)	\$24,225	\$24,898	\$27,290	---
Full-Time Undergraduate Tuition - State Residents	\$7,459	\$7,683	\$7,805	---
Full-Time Undergraduate Tuition - Non-State Residents	\$14,170	\$15,366	\$15,610	---
Full-Time Undergraduate Fees	\$3,306	\$3,733	\$4,069	---

OPERATING DATA

Institutional Support

Institutional Expenditures				
Instruction	\$38,346,000	\$39,688,000	\$44,210,000	---
Research and Public Service	\$59,000	\$215,000	\$215,000	---
Academic Support	\$5,525,000	\$5,840,000	\$6,578,000	---
Student Services	\$11,658,000	\$10,710,000	\$12,140,000	---
Institutional Support	\$17,011,000	\$15,969,000	\$18,485,000	---
Physical Plant and Support Services	\$14,252,000	\$14,231,000	\$15,357,000	---
Special Purpose Appropriations				
William T. Cahill Recognition Programs	\$200,000	\$200,000	---	---

PERSONNEL DATA

Position Data

State-funded Positions	601	601	601	601
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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) The program revenue for FY2009 was deferred to FY2010.
- (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, 2010					Year Ending June 30, 2012				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended	
132,715	-1,878	-469	130,368	130,341					
132,715	-1,878	-469	130,368	130,341	GRANTS-IN-AID				
Distribution by Fund and Program									
					Institutional Support	82	133,041	140,257	128,128
					Total Grants-in-Aid		133,041	140,257	128,128
					Less:				
					Receipts from Tuition Increase		(692)	---	---
					General Services Income		(45,912)	(46,604)	(46,604)
					Auxiliary Funds Income		(35,960)	(35,984)	(35,984)
					Special Funds Income		(15,782)	(13,582)	(13,582)
					Employee Fringe Benefits		(18,565)	(15,828)	(15,828)
					Total Income Deductions		(116,911)	(111,998)	(111,998)
					Total State Appropriation		16,130	28,259	16,130

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Special Purpose:									
132,715	-1,878 ^R	-469	130,368	130,341	General Institutional Operations	82	133,041	128,128	128,128
---	---	---	---	---	Restoration of Salary Program Funding	82	---	6,884	---
---	---	---	---	---	Enrollment - Based Funding Adjustment	82	---	5,245	---
<i>Less:</i>									
(114,675)	1,878 ^R	---	(112,797)	(112,797)	Income Deductions		(116,911)	(111,998)	(111,998)
18,040	---	-469	17,571	17,544	Grand Total State Appropriation		16,130	28,259	16,130
OTHER RELATED APPROPRIATIONS									
Federal Funds									
950	---	---	950	950	Institutional Support	82	---	---	---
950	---	---	950	950	Total Federal Funds		---	---	---
18,990	---	-469	18,521	18,494	GRAND TOTAL ALL FUNDS		16,130	28,259	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 601.

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, over 7,700 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 18 buildings or wings, including 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 an advanced fuel cell energy system.

The Carnegie Library Center serves the needs of hospitality and tourism, provides access to undergraduate and graduate education, and provides professional development for area professionals. The Carnegie Center also hosts the Small Business Development Center for Atlantic, Cape May, and Cumberland counties. In addition to its educational mission, the Carnegie Center has become a cultural center and meeting place for non-profit agencies.

The Mays Landing 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.

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 2,100 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

PROGRAM DATA	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Institutional Support				
Enrollment total	7,175	7,428	7,723	7,723
Enrollment total (Weighted) (a)	6,196	6,599	6,862	6,862

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Undergraduate total	6,557	6,704	6,972	6,972
Undergraduate total (Weighted) (a)	5,814	6,186	6,433	6,433
Full-time	5,752	5,923	6,160	6,160
Full-time (Weighted) (a)	5,504	5,858	6,092	6,092
Part-time	805	781	812	812
Part-time (Weighted) (a)	310	328	341	341
Graduate total	490	611	634	634
Graduate total (Weighted) (a)	284	298	309	309
Full-time	91	121	125	125
Full-time (Weighted) (a)	146	137	142	142
Part-time	399	490	509	509
Part-time (Weighted) (a)	138	161	167	167
Doctoral total	128	113	117	117
Doctoral total (Weighted) (a)	98	115	120	120
Full-time	62	70	73	73
Full-time (Weighted) (a)	82	104	109	109
Part-time	66	43	44	44
Part-time (Weighted) (a)	16	11	11	11
Degree programs offered	38	40	40	40
Courses offered	2,618	2,690	2,690	2,690
Degrees Granted				
Bachelors	1,757	1,728	1,728	1,728
Masters	109	120	120	120
Doctoral	43	29	29	29
Ratio: Student/faculty (b)	18/1	19/1	19/1	19/1
Extension and Public Service				
Enrollment	2,515	2,474	2,474	2,474
Enrollment (Weighted) (a)	2,117	2,111	2,111	2,111
Summer undergraduate	2,137	2,044	2,044	2,044
Summer undergraduate (Weighted) (a)	1,879	1,828	1,828	1,828
Summer graduate	378	430	430	430
Summer graduate (Weighted) (a)	238	283	283	283
Program revenue	\$3,664,248	\$3,885,678	\$4,118,819	\$4,118,819
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students	624	658	577	---
Average SAT Score - Math	573	582	570	---
Average SAT Score - Verbal	557	562	551	---
Average SAT Score - Total	1130	1144	1121	---
Outcomes Data (c)				
Third-Semester Retention Rates	81.2%	87.2%	---	---
Six-Year Graduation Rates	63.9%	63.4%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$25,256	\$27,861	\$29,149	---
Full-Time Undergraduate Tuition - State Residents	\$6,861	\$7,066	\$7,349	---
Full-Time Undergraduate Tuition - Non-State Residents	\$12,379	\$12,750	\$13,260	---
Full-Time Undergraduate Fees	\$3,608	\$3,874	\$4,044	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$47,404,727	\$49,021,866	\$51,472,959	---
Sponsored Programs and Research	\$1,185,253	\$918,095	\$964,000	---
Extension and Public Service	\$4,191,484	\$4,048,790	\$4,251,230	---
Academic Support	\$7,174,310	\$7,217,198	\$7,578,058	---
Student Services	\$11,321,851	\$11,807,894	\$12,398,289	---
Institutional Support	\$17,241,760	\$18,398,203	\$19,318,113	---
Physical Plant and Support Services	\$10,327,690	\$10,178,932	\$10,687,879	---
PERSONNEL DATA				
Position Data				
State-funded Positions	802	802	802	802

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, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
160,606	5,999	-580	166,025	165,991	Institutional Support	82	176,487	184,543	172,856
160,606	5,999	-580	166,025	165,991	Total Grants-in-Aid		176,487	184,543	172,856
Less:									
---	(1,696)	---	(1,696)	(1,696)	Receipts from Tuition Increase		(2,265)	---	---
(63,346)	(3,859)	---	(67,205)	(67,205)	General Services Income		(72,183)	(74,448)	(74,448)
(35,093)	4,564	---	(30,529)	(30,529)	Auxiliary Funds Income		(32,107)	(32,107)	(32,107)
(21,000)	(5,008)	---	(26,008)	(26,008)	Special Funds Income		(27,000)	(27,000)	(27,000)
(18,835)	---	---	(18,835)	(18,835)	Employee Fringe Benefits		(23,093)	(19,462)	(19,462)
(138,274)	(5,999)	---	(144,273)	(144,273)	Total Income Deductions		(156,648)	(153,017)	(153,017)
22,332	---	-580	21,752	21,718	Total State Appropriation		19,839	31,526	19,839
Distribution by Fund and Object									
Special Purpose:									
160,456	5,999 ^R	-580	165,875	165,841	General Institutional Operations	82	176,487	172,856	172,856
150	---	---	150	150	School of Tourism	82	---	---	---
---	---	---	---	---	Enhance Science and Technology	82	---	5,120	---
---	---	---	---	---	Student Services	82	---	741	---
---	---	---	---	---	Restoration of Base Funding	82	---	5,826	---
Less:									
(138,274)	(5,999)^R	---	(144,273)	(144,273)	Income Deductions		(156,648)	(153,017)	(153,017)
22,332	---	-580	21,752	21,718	Grand Total State Appropriation		19,839	31,526	19,839
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,175	---	---	1,175	1,175	Institutional Support	82	---	---	---
1,175	---	---	1,175	1,175	Total Federal Funds		---	---	---
23,507	---	-580	22,927	22,893	GRAND TOTAL ALL FUNDS		19,839	31,526	19,839

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at The Richard Stockton College of New Jersey shall be 802.

HIGHER EDUCATIONAL SERVICES

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

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).

Public colleges and universities are authorized to provide a voluntary employee furlough program.

Notwithstanding the provisions of any law or regulation to the contrary, any funds appropriated as Grants-In-Aid and payable to any senior public college or university which requests approval from the Educational Facilities Authority and the Director of the Division

of Budget and Accounting may be pledged as a guarantee for payment of principal and interest on any bonds issued by the Educational Facilities Authority or by the college or university. Such funds, if so pledged, shall be made available by the State Treasurer upon receipt of written notification by the Educational Facilities Authority or the Director of the Division of Budget and Accounting that the college or university does not have sufficient funds available for prompt payment of principal and interest on such bonds, and shall be paid by the State Treasurer directly to the holders of such bonds at such time and in such amounts as specified by the bond indenture, notwithstanding that payment of such funds does not coincide with any date for payment otherwise fixed by law.

Of the amount hereinabove appropriated for Higher Educational Services, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's Budget Recommendation Document first shall be charged to the State Lottery Fund.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the senior public institutions of higher education shall be paid to each institution in twelve equal installments on the last business day of each month.

Notwithstanding the provisions of any law or regulation to the contrary, no amount hereinabove appropriated for any senior public institution of higher education shall be paid until the institution remits its quarterly fringe benefit reimbursement for positions in excess of the number of State-funded positions provided in this act, by the deadline and in the manner required by the Director of the Division of Budget and Accounting.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

2541. DIVISION OF STATE LIBRARY

OBJECTIVES

1. To collect and maintain library resources and to provide information and other library services to State government, employees, and the general public; and through the statewide library network, to provide or locate needed supplementary information or materials not available to patrons at their local libraries.
2. To provide a broad program of public library services for residents of New Jersey who are print handicapped.
3. To develop and coordinate a statewide system of academic, institutional, public, school, and special libraries; provide consulting and technical assistance to those libraries; administer State and federal programs for the improvement of library services; and promote and develop library services throughout the State.
4. To develop an infrastructure which provides for cost effective electronic transfer of information; create informational databases and ensure that all citizens have access to this information at home, school, place of business, and at their local library (public, school, academic, corporate); and train library staff in the use of these new information systems.

consultative services to the three branches of State government and to public, school, academic, and special libraries (N.J.S.A. 18A:73-26 et seq.).

Technical and financial assistance is provided under several programs. State Library Aid (N.J.S.A. 18A:74-1 et seq.) is paid to public libraries on a per capita basis; emergency and incentive aid may also be provided to restore service lost because of emergencies and to encourage larger units of service. The New Jersey Library Network Law provides funding for statewide and regionally supplied cooperative library services to individual residents of New Jersey and academic, institutional, public, school, and special libraries. Library Development Aid (P.L. 1985, c.297) provides funding for increased access to audio visual services; development and improvement of library services to the institutionalized; assistance to municipal libraries to maintain branches, evaluate, and develop public library collections; and to conserve and preserve collections of historical or special interest.

An affiliation between the State Library and Thomas A. Edison State College was created by P.L. 2001, c.137, effective July 2, 2001. The College assumed management and administrative oversight responsibility for the Library. The purpose of this affiliation was to provide the State Library and the library community with greater flexibility in managing the resources allocated for library services throughout the State.

PROGRAM CLASSIFICATIONS

51. **Library Services.** The State Library provides for purchasing, preparing, housing, and circulating books, periodicals, and other library materials, and supplies information and

EVALUATION DATA

PROGRAM DATA	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Library Services				
Books and Documents Managed -- State Library	2,022,544	2,027,345	2,031,000	2,034,000
Materials Loaned to Individuals and Libraries	38,737	40,150	24,000	23,000

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Books and Documents Managed -- Talking Book and				
Braille Center (TBBC)(a)	81,084	82,114	105,000	108,000
Materials Loaned to Blind and Handicapped	367,026	352,471	370,000	375,000
Customers Served	11,414	11,062	15,000	16,000
TBBC Volunteers	213	233	233	210
TBBC Outreach Programs	213	217	300	310
Photocopies provided	68,327	59,611	55,000	55,000
Library Documents Distributed	17,802	16,946	12,000	12,000
Reference Questions Answered	16,753	15,973	16,000	16,000
Electronic Interlibrary Loans	376,832	364,140	350,000	350,000
Internet Contacts/Computer Searches	13,319,168	11,692,355	13,000,000	15,000,000
CyberDesk Contacts	4,012,975	3,901,677	4,150,000	4,200,000
Web Portal Document Use	5,378,036	4,299,676	5,000,000	6,000,000
Knowledge Initiative Items Used(b)	3,827,859	6,130,355	7,200,000	7,200,000
CyberDesk Page Downloads	731,489	1,063,493	1,113,000	1,163,000

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) Library for the Blind & Handicapped (LBH) is now known as the Talking Book and Braille Center (TBBC).
- (b) In fiscal 2011 and 2012 Knowledge Initiative resources are supported with Library Network and federal funds.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
6,321	---	---	6,321	6,090	51	5,087	5,087	5,087
					Library Services (a)			
6,321	---	---	6,321	6,090		5,087	5,087	5,087
					Total Direct State Services			
Distribution by Fund and Object								
Personal Services:								
3,734	---	-114	3,620	3,620		3,949	3,949	3,949
					Salaries and Wages			
3,734	---	-114	3,620	3,620		3,949	3,949	3,949
					Total Personal Services			
418	---	58	476	476		418	418	418
					Materials and Supplies			
193	---	-31	162	162		193	193	193
					Services Other Than Personal			
27	---	87	114	114		27	27	27
					Maintenance and Fixed Charges			
Special Purpose:								
500	---	---	500	500	51	500	500	500
					Supplies and Extended Services			
1,449	---	---	1,449	1,218	51	---	---	---
					Virtual Library (Knowledge Initiative)			
<u>STATE AID</u>								
Distribution by Fund and Program								
12,645	---	---	12,645	12,155	51	7,975	17,975	7,975
					Library Services			
12,645	---	---	12,645	12,155		7,975	17,975	7,975
					Total State Aid			

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
7,176	---	---	7,176	7,176				
---	---	---	---	---				
4,299	---	---	4,299	3,926				
1,170	---	---	1,170	1,053				
<u>18,966</u>	<u>---</u>	<u>---</u>	<u>18,966</u>	<u>18,245</u>				
STATE AID					Distribution by Fund and Object			
State Aid:								
					51	3,676	7,176	3,676
					51	---	5,000	---
					51	4,299	4,299	4,299
					51	---	1,500	---
						<u>13,062</u>	<u>23,062</u>	<u>13,062</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program. Public Library Project Fund debt service was moved to the Department of Treasury.

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.
- To highlight the importance of the tourism industry in New Jersey, improve qualitative and quantitative services to the industry and the public, improve efficiency, and meet the challenges of a competitive economy.

PROGRAM CLASSIFICATIONS

- Support of the Arts.** The State Council on the Arts (N.J.S.A. 52:16A-25) provides State and federal grants to art organizations and artists in New Jersey whose projects show professional merit and promise.

Through the services volunteered by the 17-member council appointed by the Governor and the employment of a professional arts manager to serve as Executive Director, the Council cultivates the arts by providing counseling to local artists and art organizations.

Such programs as touring exhibitions, summer festivals, and the artists-in-the-schools are designed to involve more

segments of society directly in the arts. Programming also includes those efforts made by the council to research and implement better ways in which to involve the public in the arts in New Jersey.

- 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.
- 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.
- Travel and Tourism.** The Division of Travel and Tourism (N.J.S.A. 52:27H-15 et seq.) provides promotional, informational, educational, and developmental programs, services, and facilities that are designed to optimize awareness of New Jersey's standing as a pre-eminent national and international travel destination. The Division also endeavors to partner with other entities within the tourism industry to sustain travel and tourism as a major catalyst for, and contributor to, the state's economic growth and development.

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Support of the Arts				
Grants awarded	817	799	774	780
Performances	44,000	44,000	44,000	45,000
Attendance	13,061,219	10,000,000	10,000,000	10,100,000
Artists benefiting	78,000	165,000	165,000	166,000
Museum Services (a)				
Museum attendance	32,004	77,824	89,337	90,412
Planetarium - school group attendance	---	6,000	10,000	10,000
Planetarium - public attendance	6,000	12,000	14,000	14,000
Education Programs - school group attendance	8,094	7,533	8,300	8,286
Education Programs - public attendance	3,910	2,472	4,500	2,719
Other public program attendance	14,000	49,819	52,537	55,407
Travel and Tourism				
Revenue generated by tourism (billions)	\$38.0	\$40.4	\$41.2	\$41.2
Tax revenue generated by tourism (billions)	\$4.4	\$4.5	\$4.6	\$4.6
Overnight visitors (millions)	69.5	70.1	71.5	71.5

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	63	61	57	60
Federal	5	5	4	4
All Other	6	6	---	---
Total Positions	74	72	61	64

Filled Positions by Program Class

Support of the Arts	19	19	17	17
Museum Services	30	31	24	26
Development of Historical Resources	3	3	3	3
Travel and Tourism	22	19	17	18
Total Positions	74	72	61	64

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal 2011 as of January. The Budget Estimate for fiscal 2012 reflects the number of positions funded.

(a) The State Museum and Planetarium were closed for renovations during fiscal 2005, and re-opened beginning late in fiscal 2008. The attendance figures for fiscal years 2009 through 2010 are based on the phased re-opening of the Museum galleries and classrooms as renovations are completed.

P.L. 2010, c.104 authorized the transfer of the operations and certain assets of the Public Broadcasting Authority to a non-State entity eligible to operate a public broadcasting system. The Act also restructured the Authority's Board, and formally re-located the Authority "in, but not of" the Department of Treasury.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
447	5	110	562	544	05	397	397	397	
3,066	127	-238	2,955	2,799	06	2,234	2,234	2,234	
285	---	57	342	309	07	285	285	285	
9,004	---	-45	8,959	4,842	52	9,000	9,000	9,000	
12,802	132	-116	12,818	8,494	Total Direct State Services	11,916 (a)	11,916	11,916	

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Object								
Personal Services:								
2,657	---	-162	2,495	2,307		2,400	2,400	2,400
2,657	---	-162	2,495	2,307		2,400	2,400	2,400
102	---	-3	99	48		102	102	102
320	2	131	453	437		320	320	320
94	---	-32	62	58		94	94	94
Special Purpose:								
---	5	-5	---	---				
250	---	---	250	250	05	---	---	---
375	---	---	375	375	06	---	---	---
9,004	---	-45	8,959	4,935		9,000	9,000	9,000
---	125	---	125	84	52	---	---	---
GRANTS-IN-AID								
Distribution by Fund and Program								
16,628	---	-200	16,428	16,417	05	20,302	16,000	16,000
1,740	---	---	1,740	1,740	06	---	---	---
2,973	---	-62	2,911	2,911	07	2,700	2,700	2,700
21,341	---	-262	21,079	21,068		23,002	18,700	18,700
Distribution by Fund and Object								
Grants:								
16,628	---	-200	16,428	16,417	05	20,302	16,000	16,000
1,350	---	---	1,350	1,350	06	---	---	---
390	---	---	390	390	06	---	---	---
2,898	---	-62	2,836	2,836	07	2,700	2,700	2,700
75	---	---	75	75	07	---	---	---
34,143	132	-378	33,897	29,562		34,918	30,616	30,616
OTHER RELATED APPROPRIATIONS								
Federal Funds								
1,278	---	---	1,278	1,265	05	994	1,000	1,000
1,278	---	---	1,278	1,265		994	1,000	1,000
All Other Funds								
---	9 1 R	---	10	---	05	---	---	---
---	200 1,145 R	54	1,399	1,241	06	---	---	---
---	30 3 R	---	33	4	07	---	---	---
---	1,388	54	1,442	1,245		---	---	---
35,421	1,520	-324	36,617	32,072		35,912	31,616	31,616

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program.

(b) These programs are eligible to compete for funding under either the Council on the Arts Cultural Grants program or the Historical Commission Agency Grants program.

In fiscal year 2011, the Veterans Memorial Arts Center was relocated to the Office of the Secretary of State.

P.L. 2010, c.104 authorized the transfer of the operations and certain assets of the Public Broadcasting Authority to a non-State entity eligible to operate a public broadcasting system. The Act also restructured the Authority's Board, and formally re-located the Authority "in, but not of" the Department of the Treasury. For the convenience of the reader, fiscal year 2010 and 2011 appropriations for the Authority have been relocated to the Department of the Treasury.

Language Recommendations -- Direct State Services - General Fund

The Secretary of State shall report semi-annually on the expenditure during the preceding six months of State funds hereinabove appropriated for Travel and Tourism Advertising and Promotion and private contributions to this program. The first semi-annual report shall be completed not later than 30 days following the end of the second quarter of the fiscal year, the second semi-annual report shall be completed not later than 30 days following the end of the fiscal year, and both reports shall be submitted to the Treasurer, the Director of the Division of Budget and Accounting, and the Joint Budget Oversight Committee.

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

Of the amount hereinabove appropriated for Cultural Projects, the value of project grants awarded within each county shall total not less than \$50,000.

Of the amount hereinabove appropriated for Cultural Projects, funds may be used for the purpose of matching federal grants.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount appropriated for Cultural Projects, 25% shall be awarded to cultural groups or artists based in the eight southernmost counties (Cape May, Salem, Cumberland, Gloucester, Camden, Ocean, Atlantic, and Burlington), provided however, that the calculation of such 25% allocation shall not include the first \$1,000,000 of any grants that may be awarded to the New Jersey Performing Arts Center or the Rutgers Camden Performing Arts Center.

Notwithstanding the provisions of section 4 of P.L.1999, c.131 (C.18A:73-22.4), from the amount appropriated for New Jersey Historical Commission - Agency Grants, an amount not to exceed \$200,000 is appropriated for administrative costs, subject to the approval of the Director of the Division of Budget and Accounting.

**70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES**

OBJECTIVES

1. Reinvented in 2010-2011, the Department of State is the home of the newly-created 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 that will review rules, regulations and processes to assess their impact on New Jersey's economy and determine whether their burdens on business and workers outweigh their intended benefits.
3. To plan and execute a business development and retention strategy through a newly-created "Partnership for Action." The Partnership will fulfill its mandate through three interrelated entities: a non-profit 501(c) 3 composed of business and community leaders that will formulate business development and retention strategies; the New Jersey Economic Development Authority, which will continue its role in providing financial assistance to businesses; and the Business Action Center, which will interact with businesses, execute the development strategy and expedite the regulatory process.
4. To provide modern records administration and records management services, including microfilming, imaging, and storage facilities, to State and local government.
5. To promote an interest in, and an appreciation of, New Jersey history; maintain its official archives; and to provide access to these and other historical materials.
6. To provide effective responses to public requests for information which have been filed in the Office of the Secretary of State.

PROGRAM CLASSIFICATIONS

01. **Office of the Secretary of State.** The Office of the Secretary of State (N.J.S.A. 52:16-1 et seq.), under the leadership of the Lieutenant Governor, develops and coordinates programs having statewide community impact. Many of these programs (the Martin Luther King Jr. Commemorative Commission, the Office of Faith-Based Initiatives, and the Center for Hispanic Policy, Research and Development) are managed centrally through an Office of Programs, to maximize efficiency and program effectiveness. The federally-supported AmeriCorps program promotes volunteerism and community service efforts.
02. **Business Action Center.** The Business Action Center, a component of the New Jersey Partnership for Action, provides a one-stop shop for business, combining all economic development activities under one roof, including business retention and attraction services. The Center is dedicated to assisting new and existing businesses navigate the regulatory landscape in New Jersey, including direction and support on everything from licensing and business permits to certification processes. The Center includes a business call center, where customer service representatives are available to answer inquiries and businesses will get a return phone call from an account manager within 24 hours. The Business Action Center is part of the New Jersey Partnership for Action, a three prong public-private approach that also includes Choose New Jersey and the Economic Development Authority.

Features of the Business Action Center include:

Financial and Incentive Programs. The Center walks businesses through the State's incentive and financing programs available to businesses.

Permitting and Regulatory Assistance. The Center provides professional, coordinated services to help new and existing businesses navigate State regulatory processes.

Growing Our State's International Competitiveness. The Center provides assistance to companies looking to do business globally through trade consulting services and inward foreign direct investment services.

Site Selection Services. The Center maintains a comprehensive real estate database of New Jersey's commercial properties and can provide a real estate report with location options.

State Planning for Future Growth. The Center's new Office for Planning Advocacy serves as the focal point for coordinating and advancing New Jersey's planning strategies. Formerly the Office of Smart Growth, the Office for Planning Advocacy serves to stimulate new growth opportunities and enhances the one-stop shopping experience for business.

Businesses throughout the State are encouraged to use the services of the Business Action Center, which assists businesses in the resolution of permit applications, licenses, certificates and other business related approvals. The Center also provides services to domestic and international businesses looking to remain, expand or locate to New Jersey. For more information, businesses are encouraged to call 866-534-7789 or visit www.NewJerseyBusiness.gov.

08. **Records Management.** The Division of Archives and Records Management holds in trust the public records of New

Jersey - one of the oldest and most vital functions of government. The Division operates the State Archives (the state's largest repository and public research center for the study of New Jersey history and genealogy) and the State Records Storage Center. The State Archives operates New Jersey's research center for public records of enduring historical value, providing reference and consultative services to thousands of researchers, historians, and public record-keepers annually. The Records Storage Center is a secure, centralized, low-cost facility for storing up to 250,000 cubic feet of semi-current State agency records. Temperature- and humidity-controlled vaults are available to accommodate an agency's computer tapes, optical disks, and microfilm master negatives. The Division's Micrographics and Imaging Bureau operates the State of New Jersey's centralized microfilm unit, producing source-document microfilm and imaging services for State, county, and local government agencies on a charge-back basis. The Bureau also advises agencies who wish to contract with outside vendors and monitors compliance with statewide micrographics and imaging standards for the public sector.

25. **Election Management and Coordination.** Coordinates voter registration and is responsible for the canvassing of votes cast for federal offices, constitutional amendments, and other public questions. The implementation of the National Voter Registration Act of 1993, P.L. 103-31, which broadened the State's Motor Voter law to allow for registration when applying for unemployment or welfare benefits at State and federal offices, in addition to motor vehicle offices, has increased the number of registered voters in the State to 5 million.

EVALUATION DATA

PROGRAM DATA	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Office of the Secretary of State				
Martin Luther King, Jr. Commemorative Commission				
Grant Applications Received	178	180	200	200
Grants Awarded	27	30	30	30
Center for Hispanic Policy, Research and Development (a)				
Hispanic population served	240,000	230,000	230,000	230,000
Veterans Memorial Arts Center Events (b)	798	809	846	855
Theatre performance events	118	123	125	125
Theatre rehearsal events	82	85	88	90
Concerts on the Landing	12	15	18	20
School matinees	39	41	45	45
Free tours	37	47	50	50
Meetings/Conferences	510	498	520	525
Veterans Memorial Arts Center Attendance	196,350	201,662	208,350	211,500
Theatre attendance	143,000	147,300	153,000	155,000
School matinee attendance	52,050	53,042	54,000	55,000
Tour attendance	1,300	1,320	1,350	1,500
Business Action Center (c)				
Endorsed County and Municipal Plans (Including Center Designations)	1	---	---	---
Motion Picture and Television Development				
Total film/television productions	797	820	860	860
Direct spending by companies (millions)	\$108.0	\$116.0	\$125.0	\$125.0

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Records Management				
Micro-images produced	20,000,000	18,000,000	17,000,000	17,000,000
Digital images produced	1,875,228	2,587,800	3,571,164	3,500,000
Records received (cubic storage feet)	26,000	26,500	27,000	27,000
Records disposed	38,058	90,962	95,000	100,000
Reference requests (storage)	29,100	28,900	29,100	30,000
Visitors to Archives facilities	7,000	9,200	9,300	10,000
Visitors to Archives web site	950,000	980,400	1,441,188	1,500,000

Election Management and Coordination				
Registered voters	5,246,535 (d)	5,224,087	5,224,087	5,224,087

PERSONNEL DATA

Affirmative Action Data

Male Minority	16	16	16	16
Male Minority %	10.1%	10.9%	11.3%	9.0%
Female Minority	51	51	51	51
Female Minority %	32.3%	34.9%	35.9%	28.7%
Total Minority	67	67	67	67
Total Minority %	42.4%	45.9%	47.2%	37.6%

Position Data

Filled Positions by Funding Source

State Supported	109	94	92	130
Federal	10	11	10	11
All Other	39	41	40	37
Total Positions	158	146	142	178

Filled Positions by Program Class

Office of the Secretary of State	47	41	42	38
Business Action Center	18	11	11	53
Records Management	82	83	79	77
Election Management and Coordination	11	11	10	10
Total Positions	158	146	142	178

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

- (a) In fiscal year 2011, the Center for Hispanic Policy, Research and Development was relocated to the Office of the Secretary of State's Office of Programs. Evaluation data for all years is presented here for the convenience of the reader.
- (b) In fiscal year 2011, the Veterans Memorial Arts Center was moved from Museum Services to the Office of the Secretary of State. In fiscal year 2012, operations of the Veterans Memorial Arts Center will be privatized. Evaluation data for all years is presented here for the convenience of the reader.
- (c) In fiscal year 2012, the Office of Smart Growth from the Department of Community Affairs, the Office of Economic Growth from the Department of Treasury, and the Division of Business Assistance, Marketing and International Trade from the Economic Development Authority will be relocated to the Department of State and incorporated into the new Business Action Center. Evaluation data and position data for all years is presented here for the convenience of the reader. Fiscal year 2012 position data reflects currently vacant positions, as well as the shift of off-budget personnel from the Economic Development Authority to on-budget positions in the Business Action Center.
- (d) Represents actual data reported to federal government annually.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	2011 Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
3,842	61	-62	3,841	3,602	Office of the Secretary of State (a)	01	3,833	3,083	3,083
---	---	---	---	---	Business Action Center (b)	02	4,546	4,546	4,546
2,462	34	-102	2,394	2,345	Records Management	08	2,417	2,417	2,417

STATE

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
STATE AID									
Distribution by Fund and Object									
Special Purpose:									
7,030	---	---	7,030	6,969	25	7,030	7,030	7,030	
---	71	---	71	---	25	---	12,000	12,000	
<u>15,988</u>	<u>2,446</u>	<u>-69</u>	<u>18,365</u>	<u>15,444</u>		<u>21,584</u>	<u>32,736</u>	<u>32,736</u>	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
7,202									
500 ^S	-572	671	7,801	4,839	01	6,983	6,683	6,683	
325	33	---	358	33	08	---	---	---	
<u>3,715</u>	<u>3,419</u>	<u>---</u>	<u>7,134</u>	<u>3,419</u>					
<u>11,742</u>	<u>2,880</u>	<u>671</u>	<u>15,293</u>	<u>8,291</u>		<u>3,716</u>	<u>3,725</u>	<u>3,725</u>	
Total Federal Funds						<u>10,699</u>	<u>10,408</u>	<u>10,408</u>	
All Other Funds									
---	95								
---	280 ^R	21	396	178	01	1,100	---	---	
---	1,259	---	2,559	1,947	08	1,300	1,300	1,300	
---	1,300 ^R	---	72	---	25	---	---	---	
<u>---</u>	<u>2,934</u>	<u>93</u>	<u>3,027</u>	<u>2,125</u>		<u>2,400</u>	<u>1,300</u>	<u>1,300</u>	
<u>27,730</u>	<u>8,260</u>	<u>695</u>	<u>36,685</u>	<u>25,860</u>		<u>34,683</u>	<u>44,444</u>	<u>44,444</u>	
GRAND TOTAL ALL FUNDS									

Notes -- Direct State Services - General Fund

- (a) In fiscal year 2011, the Center for Hispanic Policy, Research and Development was relocated to the Office of Programs in the Office of the Secretary of State, from the Department of Community Affairs. In addition, the Martin Luther King Jr. Commemorative Commission and the Office of Faith-Based Initiatives were consolidated into the Office of Programs.
- (b) The Business Action Center was established in the Department of State in fiscal 2011, combining the Office of Smart Growth from the Department of Community Affairs, the Office of Economic Growth from the Department of Treasury, and the Division of Business Assistance, Marketing and International Trade from the Economic Development Authority.
- (c) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program and statewide savings.
- (d) In fiscal year 2011, the Amistad Commission was relocated to the Department of Education.
- (e) The New Jersey-Israel Commission has been merged into the New Jersey Partnership For Action.
- (f) In fiscal year 2011, the Veterans Memorial Arts Center was moved from Museum Services to the Office of the Secretary of State. In fiscal year 2012, the operations of the Veterans Memorial Arts Center will be privatized.

Language Recommendations -- Direct State Services - General Fund

Of the amount hereinabove appropriated to the Business Action Center, an amount up to \$250,000 is appropriated for New Jersey Small Business Development Centers, pursuant to a spending plan approved by the Secretary of State.

The amount hereinabove appropriated for the Records Management program is payable from receipts deposited in the New Jersey Public Records Preservation account.

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.

Receipts received from New Jersey Public Records Preservation fees, not to exceed \$1,300,000, are appropriated for the operations of the microfilm unit in the Division of Archives and Records Management within the Department of State, subject to the approval of the Director of the Division of Budget and Accounting.

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

Language Recommendations -- State Aid - General Fund

In addition to the amount hereinabove appropriated for Extended Polling Place Hours, there are appropriated such sums as are required to provide required reimbursements to county Boards of Election, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Presidential Primary, there are appropriated such sums as may be required to reimburse county and municipal costs of the Presidential Primary, as certified by the Commissioner of Registration of each county, and certified by the Office of the Secretary of State, subject to the approval of the Director of the Division of Budget and Accounting.

DEPARTMENT OF STATE

Language Recommendations -- Direct State Services - General Fund

Pursuant to the provisions of P.L.2003, c.114, the amounts hereinabove appropriated for the purpose of promoting cultural and tourism activities in this State shall first be charged to revenues derived from the hotel and motel occupancy fee.

NOTES

**DEPARTMENT OF TRANSPORTATION
OVERVIEW**

Mission

The primary mission of the New Jersey Department of Transportation is to provide a safe, reliable and efficient multimodal transportation network which serves the mobility needs of residents, commerce and visitors in a manner that promotes economic development and ensures environmental responsibility. The NJDOT’s mission statement is, “Improving lives by improving transportation.”

Goals

The New Jersey Department of Transportation (DOT) builds, operates and maintains the state’s transportation system and thereby ensures the safety of the motoring public. New Jersey’s highway system has the highest volume of roadway and bridge use in the nation, while its size and scope make it one of the country’s more complex systems to maintain. The movement of goods to and from New Jersey’s ports is an economic engine for the state, region and nation.

Managing New Jersey’s complex transportation system requires a comprehensive strategy that combines sound capital investment with close operational oversight. Balanced investments in roads, bridges, public transit, airports and pedestrian facilities help stimulate the state’s economy. DOT is committed to advancing capital construction projects that enhance safety, renew aging infrastructure and support new transportation opportunities. DOT’s operations and maintenance programs preserve these capital investments while providing a uniform and economical level of safety to the public.

By partnering with New Jersey’s counties and municipalities, DOT improves the condition of the local roadway networks through the use of State and federal grants. These grants fund street improvements, rehabilitation and safety projects in various New Jersey towns.

The Department is organized into five major areas. Maintenance and Operations maintains the state’s roads and bridges, ensures the safe and efficient movement of traffic, and disseminates real-time traveler information. Transportation Systems Improvements, which includes Capital Program Management and Capital Investment Planning and Grant Administration, is responsible for the development and delivery of the projects that comprise the Capital Program. Multimodal Services coordinates with various modal constituencies, including the non-highway, non-transit capital programs such as aeronautics, ports, and rail freight, and administers the Department’s regulatory programs. These areas are supported by Administration and Financial Services as well as Physical Plant (Facilities) in areas such as human resources, information technology, internal audit and investigation, civil rights, employee

safety, budget, accounting, procurement and the maintenance of the Department’s facilities.

Fiscal 2012 Budget Highlights

The Fiscal 2012 Budget for the Department of Transportation totals \$1.425 billion, an increase of \$139 million or 10.8% over the fiscal 2011 adjusted appropriation of \$1.286 billion.

The Governor’s Budget includes funding for the Transportation Capital Plan, providing a \$1.6 billion per year capital program that includes \$200 million per year for local projects. Associated debt service is covered by the recommended capital appropriation of \$1.035 billion to the Transportation Trust Fund Authority, an increase of \$140.3 million over fiscal 2011.

The State’s operating subsidy of NJ Transit is budgeted to increase by \$43.2 million, reflecting inflationary growth in labor, utilities and other costs partially offset by higher fare revenue.

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 over 6 million drivers in the State. The Commission focuses on the critical areas of consumer safety, proper identification of the motoring public and document security. The Commission is also charged with improving the impact that motor vehicles have on New Jersey’s air quality by the inspection of vehicles and, lastly, with generating, collecting, and distributing revenues that maximize state initiatives. Key functions include the issuance of driver licenses, vehicle registrations and titles while ensuring that security is a key component of its documents and processes.

The Commission continues to move forward in implementing technological changes that will support business processes to make documents more secure and consumers protected. As an organization, the Commission will continue to review the placement of agencies, advance improvements for the inspection program to maintain cleaner vehicles on the State’s roadways and maintain financial stewardship of the revenues collected by the Commission. 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. MVC’s revenue collections total more than \$1 billion annually.

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

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2011 Adjusted Approp.	Requested	Recommended	
86,036	5,571	-3,251	88,356	81,920	85,519	45,385	45,385	
296,200	255	9	296,464	261,500	276,200	319,400	319,400	
895,000	---	---	895,000	895,000	895,000	1,035,300	1,035,300	
1,277,236	5,826	-3,242	1,279,820	1,238,420	1,256,719	1,400,085	1,400,085	
GENERAL FUND								
					Direct State Services	85,519	45,385	45,385
					Grants-In-Aid	276,200	319,400	319,400
					Capital Construction	895,000	1,035,300	1,035,300
					Total General Fund	1,256,719	1,400,085	1,400,085

TRANSPORTATION

Year Ending June 30, 2010						Year Ending June 30, 2012		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recommended
30,233	---	---	30,233	30,233	CASINO REVENUE FUND			
					State Aid	29,099	25,121	25,121
30,233	---	---	30,233	30,233	<i>Total Casino Revenue Fund</i>	29,099	25,121	25,121
1,307,469	5,826	-3,242	1,310,053	1,268,653	<i>Total Appropriation, Department of Transportation</i>	1,285,818	1,425,206	1,425,206

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2010						Year Ending June 30, 2012		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES - GENERAL FUND								
State and Local Highway Facilities								
77,580	4,404	-2,764	79,220	73,932	Maintenance and Operations	77,669	37,873	37,873
6,349	398	-612	6,135	5,302	Physical Plant and Support Services	5,924	5,866	5,866
---	490	---	490	264	Transportation Systems Improvements	---	---	---
83,929	5,292	-3,376	85,845	79,498	<i>Subtotal</i>	83,593	43,739	43,739
Regulation and General Management								
902	279	---	1,181	1,097	Multimodal Services	902	902	902
1,205	---	125	1,330	1,325	Administration and Support Services	1,024	744	744
2,107	279	125	2,511	2,422	<i>Subtotal</i>	1,926	1,646	1,646
86,036	5,571	-3,251	88,356	81,920	<i>Total Direct State Services - General Fund</i>	85,519	45,385	45,385
86,036	5,571	-3,251	88,356	81,920	TOTAL DIRECT STATE SERVICES	85,519	45,385	45,385
GRANTS-IN-AID - GENERAL FUND								
Public Transportation								
296,200	---	---	296,200	261,500	Railroad and Bus Operations	276,200	319,400	319,400
296,200	---	---	296,200	261,500	<i>Subtotal</i>	276,200	319,400	319,400
Regulation and General Management								
---	255	9	264	---	Multimodal Services	---	---	---
---	255	9	264	---	<i>Subtotal</i>	---	---	---
296,200	255	9	296,464	261,500	<i>Total Grants-In-Aid - General Fund</i>	276,200	319,400	319,400
296,200	255	9	296,464	261,500	TOTAL GRANTS-IN-AID	276,200	319,400	319,400

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Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recom- mended
					STATE AID - CASINO REVENUE FUND			
					Public Transportation			
30,233	---	---	30,233	30,233	Railroad and Bus Operations	29,099	25,121	25,121
30,233	---	---	30,233	30,233	<i>Subtotal</i>	29,099	25,121	25,121
30,233	---	---	30,233	30,233	<i>Total State Aid - Casino Revenue Fund</i>	29,099	25,121	25,121
30,233	---	---	30,233	30,233	TOTAL STATE AID	29,099	25,121	25,121
					CAPITAL CONSTRUCTION			
					State and Local Highway Facilities			
895,000	---	---	895,000	895,000	Trust Fund Authority - Revenues and other funds available for new projects	895,000	1,035,300	1,035,300
895,000	---	---	895,000	895,000	<i>Subtotal</i>	895,000	1,035,300	1,035,300
895,000	---	---	895,000	895,000	TOTAL CAPITAL CONSTRUCTION	895,000	1,035,300	1,035,300
1,307,469	5,826	-3,242	1,310,053	1,268,653	<i>Total Appropriation, Department of Transportation</i>	1,285,818	1,425,206	1,425,206

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.** Since its inception in June 2003, the MVC has addressed issues concerning its governance, technology, security, customer service, and infrastructure. MVC provides a host of services to nearly 6 million drivers and 5.8 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.

In addition to updating its technology, the MVC maintains a high level of security that was established with the formation of 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 a number of overhauls to MVC's internal controls and investigative procedures through the implementation of continual document fraud training for those employees who handle documents.

MVC operates forty motor vehicle agencies located throughout the State that serve the motoring public by processing applications, collecting fees and sales tax, and issuing documentation for titles, driver licenses, and vehicle registrations. Agencies issue license plates and handicap placards, process name and address changes, conduct eye examinations, transact boating-related business, and more. MVC has also implemented various changes to its web site allowing motorists to complete many services that originally required a visit to an agency. In addition, MVC has expanded its web-based documents allowing customers to complete documents in advance of their visits.

While agencies are an essential part of providing customer service, other critical service outlets include MVC's Customer Information and Advocacy Division which provides customers with information via its phone and correspondence centers. MVC consolidated several units including the General Information Unit, Restorations/Suspension Unit, Surcharge Unit and the Driver Management Office allowing employees to be pooled and cross-trained with the required knowledge base.

MVC remains fully committed to supporting its driver safety related functions such as driver records, the point system, administrative due process, driver improvement programs and medical fitness through the Division of Compliance and Safety. The Commission has partnered with other State agencies and private organizations regarding driver education programs to help build greater awareness of teen and older driver safety. The Commission has also produced new and effective learning tools for drivers and continues to pursue an expanded use of technology to educate customers. The Medical Review Unit created a case management system to address its caseload understanding that when public safety is an issue, timeliness is imperative and the backlog has been eliminated.

New Jersey is a corridor state that has the most densely populated roads in the country. These busy roads are often filled with large volumes of trucks and buses that compete with cars and motorcycles on New Jersey's frequently crowded roadways. Commercial driving is regulated at the federal level. The State of New Jersey licenses, tests, and ensures fitness of motorists who operate commercial motor vehicles in accordance with federal standards established by the "Commercial Motor Vehicle Safety Act of 1986," P.L. 99-570 (49 U.S.C. 2710 et seq.). MVC maintains a Commercial Driver License (CDL) Program that is compliant with federal requirements, and that utilizes federal funding to

maintain and improve New Jersey's CDL Program that includes special licensing and testing for types of vehicles, medical review forms, criminal background checks and high safety standards leading to more severe penalties for violations. These measures mitigate the frequency of commercial vehicle collisions and the safety of all drivers.

The Uninsured Motorist Program expedites insurance termination processing, which directly affects the enforcement of New Jersey's compulsory motor vehicle insurance law.

As the primary point of contact for business and government partners, the Division of Business and Government Operations is responsible for a myriad of functions, which includes the licensing and monitoring of more than 18,000 business entities, including new and used car dealerships, driving schools, auto body repair shops, private inspection facilities, and junk yards. 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 29 CIFs and 120 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.

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EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Motor Vehicle Services				
Registrations and Title Documents Issued	10,175,714	10,297,294	10,387,484	10,377,871
Registration Documents Issued	7,963,568	8,013,217	8,102,644	8,091,070
Certificates of Ownership Issued	2,212,146	2,284,077	2,284,840	2,286,801
License Documents Issued (Non-Commercial)	1,820,391	2,058,163	2,058,163	2,830,179
Driver Exam Permit Documents Issued (Non-Commercial) . .	318,749	451,526	451,573	451,788
Salvage Titles Issued	13,789	15,877	17,465	19,212
Salvage Vehicle Inspections	3,658	5,717	6,289	6,918
Telephone Center - Inquiries Answered	1,019,092	957,798	948,220	938,737
Mailings Processed	12,643,673	13,144,113	14,795,000	12,800,000
Licensed Drivers	5,500,932	5,484,565	5,484,565	5,484,565
Registered Vehicles	5,701,297	5,724,040	5,746,752	5,776,430
Total NJ Inspections/Reinspections	3,033,389	3,012,306	2,504,680	2,506,630
Centralized - Inspections/Reinspections	2,361,380	2,454,999	1,978,500	1,978,500
Initial Inspections - Centralized	1,924,100	1,975,456	1,700,000	1,700,000
Reinspections - Centralized	437,280	479,543	278,500	278,500
Private Inspection Facility - Inspections/Reinspections . . .	572,272	455,668	422,750	422,750
Initial Inspections - Private Inspection Facilities	434,133	320,000	320,000	320,000
Reinspections - Private Inspection Facilities	138,139	135,668	102,750	102,750
Specialty Inspections	8,830	10,302	10,400	10,600
School Bus - Inspections/Reinspections	72,185	72,734	74,500	76,250
Initial Inspections - School Bus	42,586	42,561	43,400	44,300
Reinspections - School Bus	29,599	30,173	31,100	31,950
Specification Inspections	1,683	1,535	1,530	1,530
Roadside Inspections	17,039	17,068	17,000	17,000
Roadside Rejections	9,308	9,035	4,698	4,700
Driver Testing:				
Vision Tests	293,194	240,472	216,425	194,783
Written Tests	421,746	376,297	338,668	304,802
Road Tests	218,660	204,533	192,261	180,726
Commercial Driver License Program:				
License Documents Issued	151,666	179,418	179,418	166,115
Permit Documents Issued	59,336	46,357	46,369	46,389
Road Tests	18,329	15,630	13,328	11,329
Suspensions/Restorations				
Court Suspensions	322,950	311,482	306,000	301,500
Administrative Suspensions	350,021	339,487	368,888	368,559
Point System Suspensions	9,157	8,373	8,100	8,000
Surcharge Suspensions	209,362	195,998	229,788	225,559
Total Restorations	270,856	274,534	270,000	270,500
Businesses Licensed:				
Dealers	3,382	3,860	3,999	4,030
Commercial Driving Schools	247	254	265	266
Commercial Driving Instructors	1,316	1,387	1,400	1,410
Leasing Companies	51	50	50	51
Auto Body Repair Facilities	1,395	1,582	1,590	1,600
Private Inspection Centers	1,232	1,355	1,349	1,340
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
All Other	2,449	2,346	2,217	2,287
Total Positions	2,449	2,346	2,217	2,287
Filled Positions by Program Class				
Motor Vehicle Services	2,342	2,232	2,103	2,167
Security Responsibility	107	114	114	120
Total Positions	2,449	2,346	2,217	2,287

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

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APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2011 Prog. Class.	Adjusted Approp.	Requested	Recommended	
5,200	1,514	145	6,859	2,746					
<u>5,200</u>	<u>1,514</u>	<u>145</u>	<u>6,859</u>	<u>2,746</u>	OTHER RELATED APPROPRIATIONS				
					Motor Vehicle Services	01	5,200	5,200	
					Total Federal Funds		<u>5,200</u>	<u>5,200</u>	
					All Other Funds				
	48,474								
---	371,409 ^R	-56,639	363,244	258,535	Motor Vehicle Services (a)	01	353,335	289,105	
	2,941								
---	17,637 ^R	---	20,578	17,635	Security Responsibility	18	17,990	18,455	
---	<u>440,461</u>	<u>-56,639</u>	<u>383,822</u>	<u>276,170</u>	Total All Other Funds		<u>371,325</u>	<u>307,560</u>	
<u>5,200</u>	<u>441,975</u>	<u>-56,494</u>	<u>390,681</u>	<u>278,916</u>	GRAND TOTAL ALL FUNDS		<u>376,525</u>	<u>312,760</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.

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, \$20,000,000 of monies received in the "Commercial Vehicle Enforcement Fund" established pursuant to section 17 of P.L.1995, c.157 (C.39:8-75) shall be deposited in the General Fund as State revenue, and existing Commercial Vehicle Enforcement Fund balances are appropriated to offset all reasonable and necessary expenses of the Division of State Police, the Motor Vehicle Commission, the Department of Transportation, and the Department of Environmental Protection in the performance of commercial vehicle safety and emission inspections and Other-Clean Air purposes, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount appropriated for New Jersey Transit, \$20,000,000 thereof shall be paid from Commercial Vehicle Enforcement Fund receipts pursuant to section 17 of P.L.1995, c.157 (C.39:8-75), as shall be determined by the Director of the Division of Budget and Accounting.

Receipts derived pursuant to the New Jersey emergency medical service helicopter response act under subsection a. of section 1 of P.L.1992, c.87 (C.39:3-8.2), are appropriated to the Division of State Police and the Department of Health and Senior Services 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, \$8,138,000 is appropriated for transfer to the Interdepartmental property rental and household and security accounts, \$5,150,000 is appropriated for transfer to the Department of Transportation for the maintenance and operations program, \$4,800,000 is appropriated for transfer to the Division of Revenue within the Department of the Treasury, \$612,000 is appropriated for transfer to the Division of State Police, and \$800,000 is appropriated for transfer to the Bureau of Forestry within the Department of Environmental Protection for its Forest Fire Fighting Program. In addition, the Motor Vehicle Commission shall pay the non-State hourly rate charged by the Office of Administrative Law for hearing services, or an amount no less than \$500,000, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, \$25,750,000 is appropriated from the revenues appropriated to the Motor Vehicle Commission for deposit in the General Fund to reflect savings from implementation of fiscal 2011 savings initiatives, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, \$10,940,000 is appropriated from the revenues appropriated to the Motor Vehicle Commission for transfer to the Interdepartmental property rentals account to reflect savings from implementation of management and procurement efficiencies, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, \$50,000,000 is appropriated from the revenues appropriated to the Motor Vehicle Commission for deposit in the General Fund as State revenue, subject to the approval of the Director of the Division of Budget and Accounting.

60. TRANSPORTATION PROGRAMS

61. STATE AND LOCAL HIGHWAY FACILITIES

OBJECTIVES

1. To maintain State roads, bridges, and railroad properties, and to ensure safe and efficient movement of traffic.
2. To provide financial aid for local highway construction and maintenance.
3. To improve and upgrade local roads and streets.
4. To maintain and install all electrical devices required for traffic control, direction, or illumination.
5. To maintain and operate the physical plant required to carry out departmental responsibilities and objectives.
6. To provide, maintain and improve the vehicular fleet of the Department.
7. To develop, revise, and maintain a comprehensive master plan for transportation development.
8. To oversee the development, revision, and maintenance of urban transportation plans for the metropolitan areas of the state, consistent with federal requirements and directives.
9. To undertake corridor, area-wide, and site specific studies of traffic and transportation problems to define needs and conceptual solutions for subsequent engineering and environmental investigation.
10. To perform scientific research and evaluation pertaining, but not limited to: materials; multi-modal transportation structures and components; traffic safety; transport of people and commodities; systems and techniques pertaining to design, construction, maintenance, and operation of multi-modal transportation networks; and the cultural and economic impact on the public of planning, acquiring, and operating transport systems.
11. To connect the principal metropolitan areas, cities, industrial centers, and recreation areas with a major highway network.
12. To connect, at the state's borders, with routes of the interstate system and continue these roads through New Jersey.
13. To provide a system of rural and suburban highways that facilitate travel from farm to market, travel on rural mail routes, safe school bus routes, and travel from home to job for all citizens.
14. To do the above in a manner consistent with protecting the environment and minimizing residential and commercial relocation, while utilizing a high standard of design.

PROGRAM CLASSIFICATIONS

02. **Transportation Systems Improvements - Planning.** Develops department sponsored projects as well as joint ventures between State, local, federal, and public agencies, NJ Transit and the private sector; provides funding for the State's three metropolitan planning regions.
06. **Maintenance and Operations.** Rehabilitates existing roads, bridges and appurtenances on the State highway system for greater safety and to decrease maintenance costs. Administers an efficient snow and ice control program for improved public safety and convenience in inclement weather. Protects the roadside through landscape maintenance, control of roadside advertising and junkyards, and control of access on State highway and public transportation properties. Maintains non-operating State-owned railroad properties to preserve capital investment and public safety. Constructs, maintains and operates traffic signals, highway lighting facilities, and

miscellaneous electrical devices on the State highway system. Maintains and operates movable bridges. Maintains the equipment fleet of the Department and other State agencies. Operates a statewide network of service facilities, including fuel dispensing for other agencies of the State. Fabricates specialized equipment as needed.

08. **Physical Plant and Support Services.** Maintains and repairs the Department's physical plant to preclude unnecessary deterioration. Provides the necessary office, garage and shop facilities, major maintenance facilities, salt and chemical storage facilities, equipment storage buildings, warehouses, and laboratories. The program also controls and supervises the records, reproduction, relocation and mail services of the Department.
60. **Transportation Trust Fund Authority.** Provides capital financing to support the State's transportation construction program.
61. **Project Cost - Other Parties.** Funding provided by outside parties for transportation improvement projects managed by the Department.
63. **Transportation Trust Fund - Local Highway Funds.** Provides funds from the New Jersey Transportation Trust Fund for transportation improvements on municipal and county roads.
69. **Transportation Trust Fund - Federal.** Funding provided by the federal government via categories outlined within the Transportation Equity Act for the 21st Century (TEA-21) for the following purposes:

Limited access highways connecting the nation's principal metropolitan areas and industrial centers, and to serve national defense; specific projects outlined within the Federal Transportation Act; to support projects which improve air quality and/or relieve congestion without adding new highway capacity; the interstate highway system and other key highway links; improvements on municipal or county roads which are included on a Federal Aid Route System; and the rehabilitation or replacement of bridges defined as structurally deficient and/or functionally obsolete on State or federally eligible municipal and county roads.
71. **Transportation Systems Improvements.** Includes Capital Program Management and Operations, External and Governmental Affairs, and Data Research and Legal Services.

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 motor vehicle services, communications, transportation modes, and motor fuel efficiencies. Also

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is responsible for developing and implementing policies to meet the provisions of the federal Clean Air Act as it relates to motor vehicles.

Provides funds from the New Jersey Transportation Trust Fund for transportation improvements on the State highway system.

81. Transportation Trust Fund - State Highway Funds.

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Maintenance and Operations				
Maintenance Operations				
Snow and ice control costs (\$ millions)	\$27.07	\$39.77	\$48.20	\$25.34
Acres mowed	35,755	30,998	36,000	36,000
Complaints received about unmowed acres	917	1,385	1,200	1,200
Litter pick up and removal:				
Litter pick up costs (\$ millions)	\$3.54	\$2.20	\$3.31	\$3.31
Number of litter complaints	1,596	1,738	1,500	1,500
Total resurfacing:				
Lane miles resurfaced by contract maintenance	375	324	350	350
Total number of potholes	119,108	147,229	120,000	110,000
Avg. response time for non-emergency pothole repair (hr/min)	19:26	18:52	24:00	24:00
Avg. response time for emergency pothole repair (hr/min)	5:32	4:54	5:30	6:00
Electrical Operations				
Traffic signal inspections	6,567	5,636	6,007	6,232
Percent of traffic signals inspected needing repair	11.7%	14.9%	15.0%	15.0%
Emergency call responses	5,531	5,636	6,027	6,073
Emergency response - percent of crew responses within 90 minutes	87%	82%	80%	80%
Number of traffic fatalities statewide	586	560	530	510
Traffic fatalities per million vehicle miles travelled	0.73	0.70	0.67	0.64
Number of accidents on state highways	64,631	64,000	63,500	63,000
Average incident duration in minutes	43	50	50	50
Transportation Systems Improvements				
Design				
Construction projects designed in-house (\$ millions)	\$134	\$217	\$120	\$120
Percent of railroad grade crossings inspected	59%	58%	45%	45%
State-owned bridge safety inspections in-house	463	382	366	300
State-owned bridge safety inspections by consultants	823	904	904	1,036
County bridge safety inspections	1,273	1,286	1,285	1,286
Construction				
Cost to construct projects (\$ millions)	\$1,061	\$694	\$700	\$700
Construction contracts awarded	115	97	100	100
Percent of state highway pavement in acceptable condition	47%	50%	48%	45%
Percent of state-owned bridges 20 ft or more in length in acceptable condition	88%	88%	88%	88%
Percent of state-owned bridge deck area in acceptable condition	87%	87%	87%	87%
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	1,620	1,529	1,432	1,431
Federal	846	840	819	862
All Other	649	644	611	664
Total Positions	3,115	3,013	2,862	2,957
Filled Positions by Program Class				
Maintenance and Operations	1,736	1,637	1,540	1,552
Physical Plant and Support Services	76	75	69	68
Transportation Systems Improvements	1,303	1,301	1,253	1,337
Total Positions	3,115	3,013	2,862	2,957

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

TRANSPORTATION

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
77,580	4,404	-2,764	79,220	73,932	06	77,669	37,873	37,873	
6,349	398	-612	6,135	5,302	08	5,924	5,866	5,866	
---	490	---	490	264	71	---	---	---	
83,929	5,292	-3,376	85,845	79,498	Total Direct State Services		83,593^(a)	43,739	43,739
Distribution by Fund and Object									
Personal Services:									
32,652	1,608 ³ ^R	1,565	35,828	33,811		24,173	22,319	22,319	
32,652	1,611	1,565	35,828	33,811	Total Personal Services		24,173	22,319	22,319
12,235	1,167	-10	13,392	11,900		12,235	12,235	12,235	
2,185	44	183	2,412	1,631		1,891	1,891	1,891	
7,354						7,294			
29,503 ^S	609	-5,747	31,719	31,554		38,000 ^S	7,294	7,294	
Special Purpose:									
---	94 ^R	---	94	94	06	---	---	---	
---	1,269	412	1,681	---	06	---	---	---	
---	100								
---	390 ^R	---	490	312	71	---	---	---	
---	8	221	229	196		---	---	---	
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
895,000	---	---	895,000	895,000	60	895,000	1,035,300	1,035,300	
895,000	---	---	895,000	895,000	Total Capital Construction		895,000	1,035,300	1,035,300
Distribution by Fund and Object									
Transportation Systems Improvements									
895,000	---	---	895,000	895,000	60	895,000	1,035,300	1,035,300	
978,929	5,292	-3,376	980,845	974,498	Grand Total State Appropriation		978,593	1,079,039	1,079,039
OTHER RELATED APPROPRIATIONS									
Federal Funds									
5,113	-287	---	4,826	---	02	---	---	---	
---	195,638	---	195,638	195,638	73	---	---	---	
5,113	195,351	---	200,464	195,638	Total Federal Funds		---	---	---
All Other Funds									
---	1,500	---	2,825	961	06	3,625	3,625	3,625	
---	1,325 ^R	---							
---	103,977	---	109,604	106,356	61	100,000	---	---	
---	5,627 ^R	---	---	---					
---	---	---	---	---	71	390	76,390	76,390	
---	112,429	---	112,429	107,317	Total All Other Funds		104,015	80,015	80,015

TRANSPORTATION

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
Special Transportation Trust Fund									
250,001	-6,441	---	243,560	231,465	Transportation Trust Fund - Local Highway Funds (b)	63	200,000	200,000	200,000
953,209	409,833	-1	1,363,041	638,951	Transportation Trust Fund - Federal Highway Administration	69	1,124,078	1,046,000	1,046,000
<u>657,999</u>	<u>53,216</u>	<u>55,000</u>	<u>766,215</u>	<u>692,436</u>	Transportation Trust Fund - State Highway Funds (b)	81	<u>800,000</u>	<u>435,000</u>	<u>435,000</u>
<u>1,861,209</u>	<u>456,608</u>	<u>54,999</u>	<u>2,372,816</u>	<u>1,562,852</u>	Total Special Transportation Trust Fund (c)		<u>2,124,078</u>	<u>1,681,000</u>	<u>1,681,000</u>
<u>2,845,251</u>	<u>769,680</u>	<u>51,623</u>	<u>3,666,554</u>	<u>2,840,305</u>	GRAND TOTAL ALL FUNDS		<u>3,206,686</u>	<u>2,840,054</u>	<u>2,840,054</u>

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program.
- (b) The remainder of the Department's capital program supported by the Transportation Trust Fund is reflected on the lines entitled "Trust Fund Authority" in the Public Transportation (62) statewide program. The Department's capital program includes projects to be funded by the Port Authority of New York & New Jersey and not included in the amounts shown above.
- (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, \$36,500,000 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, which include the Trailblazer Sign Program, the Variable Message Advertising Program, the Excess Parcel Advertising Program, and the Land Service Road Advertising Program, are appropriated for the purpose of administering the program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated derived from highway application and permit fees pursuant to subsection (h) of section 5 of P.L.1966, c.301 (C.27:1A-5) are appropriated for the purpose of administering the Access Permit Review program, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for Maintenance and Operations, \$9,000,000 for winter operations, including snow removal costs, is appropriated from the receipts of the New Tire Surcharge pursuant to P.L.2004, c.46 (C.54:32F-1 et seq.).

In addition to the amount hereinabove appropriated for Maintenance and Operations, there is appropriated \$5,150,000 from the Motor Vehicle Commission for Maintenance and Fixed Charges, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 12 of P.L. 1962, c.73 (C.12:7-34.47), of the amount hereinabove appropriated for Maintenance and Operations, \$2,200,000 is payable from the revenue derived from the fee increase pursuant to the amendatory provisions of section 12 of P.L.2002, c.34 deposited into the "Maritime Industry Fund."

Language Recommendations -- Capital Construction

The amount hereinabove appropriated for the Transportation Trust Fund account shall first be provided from revenues received from (i) motor fuel taxes, (ii) \$222,500,000 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; (iii) \$265,800,000 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; (iv) \$12,000,000 of funds received from the various transportation-oriented authorities pursuant to contracts between such transportation-oriented authorities and the State; and (v) such additional sums pursuant to P.L. 1984, c.73 (C.27:1B-1 et seq.) and C.54:39-27; as may be necessary to satisfy all fiscal year 2012 debt service, bond reserve requirements, and other fiscal obligations of the New Jersey Transportation Trust Fund Authority.

Notwithstanding the provisions of any law or regulation to the contrary, from amounts hereinabove appropriated the department may expend necessary sums for improvements to streets and roads providing access to State facilities within the capital city without local participation.

Receipts representing the State share from the rental or lease of property, and the unexpended balances at the end of the preceding fiscal year of such receipts are appropriated for maintenance or improvement of transportation property, equipment and facilities.

Notwithstanding any other provision of law or regulation to the contrary, the Department of Transportation may transfer Transportation Trust Fund monies to contracted federal projects until such time as federal funds become available for those projects, subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Officer. Subject to the receipt of federal funds, the Transportation Trust Fund shall be reimbursed for all the monies that were transferred to advance federally funded projects.

Notwithstanding the provisions of P.L.1984, c.73 (C.27:1B-1 et seq.), there is appropriated up to \$1,257,000,000 from the revenues and other funds of the New Jersey Transportation Trust Fund Authority, for capital purposes as follows:

- Airport Assets
- Bridge Assets
- Capital Program Delivery
- Congestion Relief
- Local System Support
- Mass Transit Assets
- Multimodal Programs
- Road Assets
- Safety Management
- Transportation Support Facilities

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated from the revenues and other monies of the New Jersey Transportation Trust Fund Authority for the Department of Transportation and the New Jersey Transit Corporation, respectively, for salary and overhead costs of employees of the Department of Transportation and the New Jersey Transit Corporation, respectively, associated with the construction of capital projects by the Department of Transportation and the New Jersey Transit Corporation, respectively, shall not be subject to any percentage limitation.

The unexpended balances at the end of the preceding fiscal year of appropriations from the New Jersey Transportation Trust Fund Authority are appropriated.

Notwithstanding the provisions of subsection d. of section 21 of P.L.1984, c.73 (C.27:1B-21), approval by the Joint Budget Oversight Committee of transfers among appropriations by project shall not be required. Notice of a transfer approved by the Director of the Division of Budget and Accounting pursuant to that section shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Federal funds received in conjunction with the Route 52 Causeway Replacement Contract A Construction Fund are hereby appropriated to the Transportation Trust Fund Authority to pay debt service and other costs related to the Grant Anticipation Revenue Vehicles (GARVEE).

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated to the Department of Transportation, such sums as shall be approved by the Director of the Division of Budget and Accounting, from the revenues and other funds of the New Jersey Transportation Trust Fund Authority received in connection with the issuance of the Authority's Grant Anticipation Revenue Vehicles (GARVEE) Bonds for the capital projects listed above. Federal funds received in conjunction with the capital projects funded through the issuance of these GARVEE Bonds are appropriated to the Authority to pay debt service and other costs related to the GARVEE Bonds.

Notwithstanding the provisions of any law or regulation to the contrary, funds derived from the sale or conveyance of any lands held by the Department of Transportation are appropriated for the acquisition of land for highway projects or to refund the Federal Highway Administration (FHWA) where required by federal law. Funds derived from the sale of all fill material held by the Department of Transportation are appropriated for demolition, acquisition of land, rehabilitation or improvement of existing facilities and construction of new facilities, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, funds received from the Port Authority of New York and New Jersey pursuant to a contract with the State for transportation system improvements are appropriated to the Department of Transportation for such improvements.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for the Transportation Trust Fund Authority, there are appropriated such sums as are received from the New Jersey Turnpike Authority, not to exceed \$76,000,000, pursuant to a contract between the Authority and the State for transportation systems improvements.

TRANSPORTATION

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 efforts to increase use of these services, and capital improvements, including the purchase and rehabilitation of equipment and facilities. Elderly and handicapped programs permit eligible citizens to utilize passenger services for reduced fares during off-peak hours and provide special equipment to non-profit organizations to assist those who cannot use scheduled services.

EVALUATION DATA

PROGRAM DATA	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Railroad and Bus Operations				
Bus Operations (including subsidized carriers)				
Average Daily Ridership	280,600	273,000	262,870	267,597
Total Cost per Trip per rider	\$4.65	\$4.59	\$4.75	\$4.80
Total Revenue per Trip per rider	\$2.00	\$2.07	\$2.34	\$2.34
Total Cost per Mile	\$9.94	\$9.38	\$9.63	\$10.05
Total Revenue per Mile	\$4.27	\$4.22	\$4.75	\$4.90
Revenue/Cost Ratio	42.9%	45.0%	49.3%	48.8%
Equipment				
Buses Operated by NJ Transit	2,148	2,169	2,168	2,168
Buses Leased to Private Carriers	919	889	889	876
Rail Operations				
Average Daily Ridership	137,750	134,400	130,220	132,225
Total Cost per Trip per rider	\$9.70	\$9.99	\$10.37	\$10.42
Total Revenue per Trip per rider	\$5.93	\$6.17	\$7.09	\$7.04
Total Cost per Mile	\$13.24	\$12.75	\$13.76	\$13.97
Total Revenue per Mile	\$8.09	\$7.88	\$9.41	\$9.44
Revenue/Cost Ratio	61.1%	61.8%	68.4%	67.6%
Equipment				
Rail Passenger Cars	1,082	1,083	1,083	1,127
Locomotives	165	168	178	181
Light Rail Operations				
Average Daily Ridership	36,450	35,600	34,110	33,448
Total Cost per Trip per rider	\$4.38	\$4.34	\$4.47	\$4.93
Total Revenue per Trip per rider	\$1.14	\$1.15	\$1.12	\$1.16
Total Cost per Mile	\$24.17	\$23.35	\$23.02	\$24.28
Total Revenue per Mile	\$6.29	\$6.18	\$5.79	\$5.72
Revenue/Cost Ratio	26.0%	26.5%	25.2%	23.6%
NJ Transit System				
Average Daily Ridership	454,800	443,000	427,200	433,270
Total Cost per Trip per rider	\$6.28	\$6.36	\$6.62	\$6.71
Total Revenue per Trip per rider	\$3.11	\$3.24	\$3.70	\$3.69
Total Cost per Mile	\$11.21	\$10.78	\$11.14	\$11.61
Total Revenue per Mile	\$5.55	\$5.49	\$6.22	\$6.37
Revenue/Cost Ratio (includes Corporate overhead)	49.5%	51.0%	55.9%	54.9%

TRANSPORTATION

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	4,954	4,965	N/A	N/A
Male Minority %	42	42	N/A	N/A
Female Minority	1,954	1,958	N/A	N/A
Female Minority %	17	17	N/A	N/A
Total Minority	6,908	6,923	N/A	N/A
Total Minority %	59	58	N/A	N/A
Position Data				
Operating Positions				
Bus Operations	5,435	5,446	5,331	5,356
Rail Operations	4,182	4,183	3,961	3,985
Corporate Operations	1,404	1,408	1,340	1,340
Capital Operations	812	822	730	730
Total Positions	11,833	11,859	11,362	11,411

Notes:

Actual results for fiscal 2009 were adjusted due to a change in reporting methodology to conform with Federal Transit Administration guidelines.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
1,789,900	---	---	1,789,900	1,755,200	04	1,809,900	1,858,100	1,858,100	
1,789,900	---	---	1,789,900	1,755,200		1,809,900	1,858,100	1,858,100	
<i>Less:</i>									
(777,000)	---	---	(777,000)	(777,000)		(867,700)	(878,000)	(878,000)	
(92,500)	---	---	(92,500)	(92,500)		(75,000)	(75,000)	(75,000)	
(624,200)	---	---	(624,200)	(624,200)		(591,000)	(585,700)	(585,700)	
(1,493,700)	---	---	(1,493,700)	(1,493,700)		(1,533,700)	(1,538,700)	(1,538,700)	
296,200	---	---	296,200	261,500		276,200	319,400	319,400	
Distribution by Fund and Object									
Personal Services:									
1,038,400	---	---	1,038,400	1,018,271		1,070,800	1,099,800	1,099,800	
1,038,400	---	---	1,038,400	1,018,271		1,070,800	1,099,800	1,099,800	
330,200	---	---	330,200	323,799		331,400	336,500	336,500	
110,300	---	---	110,300	108,161		112,300	115,200	115,200	
Special Purpose:									
205,700	---	---	205,700	201,712	04	191,800	200,700	200,700	
28,400	---	---	28,400	27,849	04	26,000	26,000	26,000	
76,900	---	---	76,900	75,408	04	77,600	79,900	79,900	
(1,493,700)	---	---	(1,493,700)	(1,493,700)		(1,533,700)	(1,538,700)	(1,538,700)	
STATE AID									
Distribution by Fund and Program									
30,233	---	---	30,233	30,233	04	29,099	25,121	25,121	
30,233	---	---	30,233	30,233		29,099	25,121	25,121	
<i>(From Casino Revenue Fund)</i>									
30,233	---	---	30,233	30,233		29,099	25,121	25,121	
30,233	---	---	30,233	30,233		29,099	25,121	25,121	
<i>(From Casino Revenue Fund)</i>									

TRANSPORTATION

Year Ending June 30, 2010					Year Ending June 30, 2012					
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended		
STATE AID										
Distribution by Fund and Object										
State Aid:										
30,233	---	---	30,233	30,233						
						Transportation Assistance for Senior Citizens and Disabled Residents (CRF)	04	29,099	25,121	25,121
326,433	---	---	326,433	291,733		Grand Total State Appropriation		305,299	344,521	344,521
OTHER RELATED APPROPRIATIONS										
All Other Funds										
---	---	---	---	---		Railroad and Bus Operations	04	---	100,000	100,000
---	---	---	---	---		Total All Other Funds		---	100,000	100,000
Special Transportation Trust Fund										
692,000	34,787	-55,000	671,787	671,787		Trust Fund Authority - Revenues and other funds available for new projects (b)	60	600,000	622,000	622,000
692,000	34,787	-55,000	671,787	671,787		Total Special Transportation Trust Fund		600,000	622,000	622,000
1,018,433	34,787	-55,000	998,220	963,520		GRAND TOTAL ALL FUNDS		905,299	1,066,521	1,066,521

Notes -- Direct State Services - General Fund

- (a) Other Reimbursements includes federal and Transportation Trust Fund reimbursement for transportation system improvements, preventive maintenance and administrative costs in support of the department's capital program.
- (b) The remainder of the Department's capital program is reflected in the State and Local Highway Facilities (61) statewide program.

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

Notwithstanding the provision of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for New Jersey Transit, there are appropriated such sums as are received from the New Jersey Turnpike Authority, not to exceed \$100,000,000, 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.

From the amounts appropriated from the revenues and other funds of the New Jersey Transportation Trust Fund Authority for the current fiscal year transportation capital program, the Commissioner of Transportation may allocate \$4,000,000 of the amount listed for the Private Carrier Equipment Program to NJ Transit's Private Carrier Capital Improvement Program (PCCIP). The amount provided herein shall be allocated to the private motorbus carriers consistent with the formula used to administer the PCCIP and shall be restricted to those carriers that currently qualify for participation in the PCCIP. These funds may be used for the procurement of any goods or services currently approved under NJ Transit's PCCIP, as well as: facility improvements, vehicle procurement, and capital maintenance that comports with subsection r. of section 3 of P.L.1984, c.73 (C.27:1B-3). Such maintenance and equipment procurements shall apply to vehicles owned by the private motorbus carriers and used in public transportation service, as well as to NJ Transit owned vehicles. Private motorbus carriers receiving an allocation of such funds shall be required to submit to NJ Transit a full accounting for all expenditures, demonstrating that the funds were used to increase or maintain the current level of public transportation service provided by the carrier or to improve revenue vehicle maintenance. Under no circumstances shall these funds be used to provide compensation of any officer or owner of a private motorbus carrier.

60. TRANSPORTATION PROGRAMS
64. REGULATION AND GENERAL MANAGEMENT

OBJECTIVES

1. To assure the continuation of freight service on certain light density rail lines that serve business and industry.
2. To review access permits for the purpose of analyzing transportation impacts both locally and regionally.
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 Aeronautics, 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 Bureau of Ports, Terminals, and Freight Services administers the rail-freight capital assistance program and the rail systems plan; develops expertise in intermodal and marine transportation as they relate 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, controls operations, and executes plans for the construction, rehabilitation, and maintenance of the State's highways, roads, and bridges; plans for and authorizes safety grants to meet public aeronautical needs. The Office of the Inspector General investigates and analyzes all departmental units to ensure compliance with all management controls including accounting, fiscal, and administrative policies and procedures.

The Office of Appeals and Hearings conducts Department level grievance and disciplinary action and appeal hearings and ensures that employee health and safety rights are protected in accordance with existing legislation, rules and regulations. The Division of Civil Rights and Affirmative Action, which plans, directs, organizes and coordinates the civil rights effort as mandated by the Civil Rights Act of 1964, ensures that the employment practices of all contractors and sub-contractors of the NJDOT comply with federal and State equal employment opportunity laws and establishes affirmative action goals for the Department. The Office of Transportation Policy coordinates transportation policy across all modes and agencies.

The Assistant Commissioner for Finance and Administration administers financial records and fiscal controls in accordance with Department, State and federal regulations and sound financial management principles and provides management with financial guidance and support services for the efficient operation of the Department. Fiscal management objectives are met through the more specific operating objectives of the Division of Budget and Management Support and the Division of Accounting and Auditing. The Bureau of Management Information Systems coordinates all management information systems. 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 Procurement administers the procurement of all commodities, services, and contracts required by the Department.

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	708	695	688	686
Male Minority %	20.5	21.1	21.9	22.5
Female Minority	199	196	192	195
Female Minority %	5.8	5.9	6.1	6.4
Total Minority	907	891	880	881
Total Minority %	26.3	27.0	28.0	28.9
Position Data				
Filled Positions by Funding Source				
State Supported	296	280	257	282
Federal	39	38	36	37
All Other	8	8	2	8
Total Positions	343	326	295	327
Filled Positions by Program Class				
Multimodal Services	52	50	41	51
Management and Administrative Services	291	276	254	276
Total Positions	343	326	295	327

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

TRANSPORTATION

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
902	279	---	1,181	1,097	Multimodal Services	05	902	902	902
1,205	---	125	1,330	1,325	Administration and Support Services	99	1,024	744	744
2,107	279	125	2,511	2,422	Total Direct State Services		1,926	1,646	1,646
Distribution by Fund and Object									
Personal Services:									
147	---	-24	123	123	Materials and Supplies		147	147	147
616	---	39	655	651	Services Other Than Personal		616	616	616
70	---	-65	5	5	Maintenance and Fixed Charges		70	70	70
Special Purpose:									
---	279 ^R	---	279	195	Placarded Rail Freight Car Fees	05	---	---	---
248	---	---	248	248	Office of Maritime Resources	05	248	248	248
565	---	---	565	565	Airport Safety Fund Administration	05	565	565	565
461	---	175	636	635	Affirmative Action and Equal Employment Opportunity (a)	99	280	---	---
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
---	255	9	264	---	Multimodal Services	05	---	---	---
---	255	9	264	---	Total Grants-in-Aid		---	---	---
Distribution by Fund and Object									
Grants:									
---	255	9	264	---	Airport Safety Fund	05	---	---	---
2,107	534	134	2,775	2,422	Grand Total State Appropriation		1,926	1,646	1,646
OTHER RELATED APPROPRIATIONS									
Federal Funds									
21,100					Multimodal Services	05	18,100	18,100	18,100
4,120 ^S	1,409	100	26,729	1,785	Total Federal Funds		18,100	18,100	18,100
25,220	1,409	100	26,729	1,785	All Other Funds				
---	338	---	3,281	2,104	Multimodal Services	05	905	905	905
---	2,943 ^R	---	51	51	Project Cost-Other Parties	61	45	45	45
---	51	---	66	---	Administration and Support Services	99	---	---	---
---	---	66	---	---	Total All Other Funds		950	950	950
27,327	5,275	300	32,902	6,362	GRAND TOTAL ALL FUNDS		20,976	20,696	20,696

Notes -- Direct State Services - General Fund

(a) Funding for Affirmative Action and Equal Employment Opportunity functions will be allocated in fiscal year 2012 from resources available within Administration and Support Services.

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 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.

Thirteen 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 Investments, 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, Contract Compliance, 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 Ombudsman; 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 2012 Budget for the Department of the Treasury totals \$2.004 billion, an increase of \$225.5 million, or 12.7% over the fiscal 2011 adjusted appropriation of \$1.778 billion. This increase is mostly due to a \$164.6 million increase for direct property tax relief Grants-In-Aid programs and a \$108.4 million increase in the portion of general obligation debt service budgeted in the Department.

In addition, General Fund Grants-In-Aid programs decrease \$19.2 million due to a \$29.3 million reduction in debt service associated with higher education programs and a \$10.1 million increase in economic development programs. General Fund State Aid decreases \$32.8 million, primarily reflecting the one-seventh proposed State contribution for the Police and Firemen's Retirement System in fiscal 2011 and the shift of appropriations from the General Fund to the Property Tax Relief Fund (PTRF). PTRF State Aid increases \$14.5 million, largely due to the same shift of appropriations from the General Fund to the PTRF. Casino Control Fund Direct State Services decreases \$15.3 million in light of reforms to the State's casino regulatory structure. General Fund Direct State Services increases \$5.3 million, reflecting the net result of various changes spread throughout the Department.

Property Tax Relief

The Fiscal 2012 Budget recommends increasing the Homestead Benefit Program by \$189.8 million, which will allow the State to double the program's benefit levels compared to fiscal 2011. Formerly named "Homestead Rebates," this program was reformed

in fiscal 2011 to provide credits directly against eligible homeowners' property tax bills. In fiscal 2012, senior and disabled homeowners with gross income up to \$150,000 will receive benefits averaging \$540, and non-senior homeowners with gross incomes up to \$75,000 will receive benefits averaging \$404.

Funding for the Senior and Disabled Citizens' Property Tax Reimbursement (Senior Tax Freeze) program decreases by \$25.2 million in fiscal 2012 as the program will continue to not accept new applicants and current recipients who remain eligible based on fiscal 2010 criteria will continue to see their reimbursement limited to the fiscal 2010 amount. This program is expected to benefit approximately 129,000 senior and disabled citizens in fiscal 2012, with payments averaging \$1,088.

In-but-not-of agencies that have significant changes in the Fiscal 2012 Budget recommendation are described below:

Economic Development Programs

The New Jersey Economic Development Authority (EDA) is an independent State agency which aims to strengthen New Jersey's economy by retaining and growing businesses through financial assistance, by renewing communities, and by promoting the State's strategic advantages.

The Fiscal 2012 Budget includes \$185.3 million for Economic Development Programs, an increase of \$10.1 million or 6% over the fiscal 2011 adjusted appropriation of \$175.2 million. The growth reflects a \$10 million appropriation for the Brownfield Site Reimbursement Fund to meet 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).

Administration of Casino Gambling

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. Due to recent amendments to the Casino Control Act, most of the day-to-day regulatory activity has shifted to the Division of Gaming Enforcement while the Commission maintains authority to license casinos, along with their officers and executives. The Fiscal 2012 Budget includes \$9.1 million for the Casino Control Commission, a decrease of \$15.3 million over the fiscal 2011 adjusted appropriation of \$24.4 million. This decrease primarily represents savings from streamlining the State's casino regulatory structure.

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 2012 Budget recommends a \$6.5 million increase for OIT, primarily for contractual software and maintenance cost increases, critical IT infrastructure replacements, and new initiatives for IT Modernization and Information Security.

Higher Education System

The Department of the Treasury budget also contains appropriations supporting certain higher educational services, including aid to county colleges and miscellaneous higher education grant and capital programs.

TREASURY

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 \$204 million for fiscal 2012, a decrease of \$3.6 million from fiscal 2011. Of this amount, \$14.5 million will be funded from the Department of Labor and Workforce Development's Supplemental Workforce Fund for Basic Skills. Direct aid to the county colleges is \$134.8 million, the same level of support as in fiscal 2011.

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 2012, Chapter 12 debt service payments by the State are anticipated to be \$32.2 million. This is a decrease of \$2 million compared to the fiscal 2011 projected debt service.

The Fiscal 2012 Budget continues support for debt service costs associated with a variety of higher education capital programs, including: the \$550 million Higher Education Capital Improvement Program; the \$100 million Equipment Leasing Fund; and the \$90 million Dormitory Safety Trust Fund. Debt service for these programs in fiscal 2012 is recommended at \$43.3 million, a decrease of \$29.3 million from fiscal 2011.

Funding for the New Jersey Commission on Science and Technology was eliminated in fiscal 2011. The Summary of Appropriations below includes the overall funding and spending levels for the Commission for fiscal 2010, but the Fiscal 2012 Budget no longer includes a separate detailed section for the Commission.

DEPARTMENT OF THE TREASURY SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2011 Adjusted Approp.	Requested	Recommended	
GENERAL FUND								
447,420	42,341	-408	489,353	458,408	Direct State Services	434,904	440,250	440,250
318,190	13,406	-9,967	321,629	292,096	Grants-In-Aid	337,878	318,676	318,676
236,704	29,670	26	266,400	223,517	State Aid	234,023	203,935	201,239
---	1,085	4,047	5,132	4,493	Capital Construction	---	---	---
200,579	---	27,849	228,428	228,428	Debt Service	161,680	270,115	270,115
1,202,893	86,502	21,547	1,310,942	1,206,942	Total General Fund	1,168,485	1,232,976	1,230,280
PROPERTY TAX RELIEF FUND								
1,305,900	---	---	1,305,900	1,300,322	Grants-In-Aid	433,800	598,400	598,400
157,886	---	1,308	159,194	151,832	State Aid	151,343	165,828	165,828
1,463,786	---	1,308	1,465,094	1,452,154	Total Property Tax Relief Fund	585,143	764,228	764,228
CASINO CONTROL FUND								
26,572	506	---	27,078	23,872	Direct State Services	24,447	9,108	9,108
26,572	506	---	27,078	23,872	Total Casino Control Fund	24,447	9,108	9,108
2,693,251	87,008	22,855	2,803,114	2,682,968	Total Appropriation, Department of the Treasury	1,778,075	2,006,312	2,003,616

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2011 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES - GENERAL FUND								
Economic Planning and Development								
1,104	---	-22	1,082	789	Economic Development	---	---	---
445	3	-23	425	402	New Jersey Commission on Science and Technology	---	---	---
1,549	3	-45	1,507	1,191	Subtotal	---	---	---
Economic Regulation								
7,479	2,736	-38	10,177	7,619	Utility Regulation	7,907	7,907	7,907
2,092	799	---	2,891	2,086	Regulation of Cable Television	2,216	2,216	2,216
---	---	155	155	---	Energy Resource Management	---	---	---

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recommended
1,806	---	---	1,806	1,806	Energy Assistance Programs	1,850	1,850	1,850
4,247	370	---	4,617	4,127	Regulatory Support Services	4,513	4,513	4,513
10,675	1,815	-117	12,373	9,804	Administration and Support Services	7,086	9,935	9,935
26,299	5,720	---	32,019	25,442	<i>Subtotal</i>	23,572	26,421	26,421
Governmental Review and Oversight								
654	---	481	1,135	1,108	Employee Relations and Collective Negotiations	841	841	841
15,029	3,617	1,034	19,680	19,341	Office of Management and Budget	14,791	14,791	14,791
11,267	1,276	-308	12,235	8,463	Office of the State Comptroller	9,851	9,851	9,851
---	---	---	---	---	Office of the Inspector General	---	---	---
26,950	4,893	1,207	33,050	28,912	<i>Subtotal</i>	25,483	25,483	25,483
Financial Administration								
112,636	15,501	-6,408	121,729	116,453	Taxation Services and Administration	111,449	113,338	113,338
21,639	2,255	-277	23,617	21,738	Administration of State Lottery	22,212	22,212	22,212
17,916	1,747	4,027	23,690	22,867	Administration of State Revenues	17,758	17,359	17,359
2,000	336	-747	1,589	486	Management of State Investments	1,787	1,787	1,787
4,685	---	---	4,685	4,580	Business Services Bureau	4,685	4,685	4,685
158,876	19,839	-3,405	175,310	166,124	<i>Subtotal</i>	157,891	159,381	159,381
General Government Services								
476	---	---	476	164	Garden State Preservation Trust	476	476	476
8,871	350	-146	9,075	8,726	Purchasing and Inventory Management	9,700	9,700	9,700
4,023	---	-189	3,834	3,834	Public Broadcasting Services	1,969	---	---
---	647	---	647	647	Pensions and Benefits	---	---	---
14,466	1,049	1,423	16,938	16,339	Property Management and Construction - Property Management Services	14,899	14,899	14,899
1,891	1,019	897	3,807	3,799	Risk Management	2,598	2,352	2,352
39,776	3,967	-502	43,241	40,870	Office of Information Technology	37,029	43,487	43,487
3,889	---	-393	3,496	3,469	Adjudication of Administrative Appeals	3,745	3,745	3,745
12,967	---	-19	12,948	12,938	Emergency Telecommunication Services	13,272	13,272	13,272
2,432	934	1,319	4,685	4,157	Workforce Initiatives and Development	2,609	2,609	2,609
88,791	7,966	2,390	99,147	94,943	<i>Subtotal</i>	86,297	90,540	90,540
Management and Administration								
1,053	500	81	1,634	1,469	Contract Compliance and Equal Employment Opportunity in Public Contracts	1,070	757	757
10,297	1,351	2,921	14,569	12,420	Administration and Support Services	13,891	10,968	10,968
11,350	1,851	3,002	16,203	13,889	<i>Subtotal</i>	14,961	11,725	11,725
Protection of Citizens' Rights								
9,771	---	-238	9,533	9,382	Appellate Services to Indigents	9,861	9,861	9,861
658	7	-79	586	585	Corrections Ombudsperson	534	534	534
5,761	1,858	---	7,619	6,264	Rate Counsel	5,884	5,884	5,884
69,608	19	-4,305	65,322	63,906	Trial Services to Indigents	66,100	66,100	66,100
5,485	4	-280	5,209	4,784	Mental Health Advocacy	4,382	4,382	4,382
2,010	137	-203	1,944	1,524	Dispute Settlement	525	525	525
19,404	---	21	19,425	19,329	Office of Law Guardian	19,559	19,559	19,559
17,022	---	1,516	18,538	18,472	Office of Parental Representation	15,265	15,265	15,265

TREASURY

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recommended
1,228	44	12	1,284	1,109	Elder Advocacy	1,859	1,859	1,859
2,658	---	-1	2,657	2,552	Administration and Support Services	2,731	2,731	2,731
<i>133,605</i>	<i>2,069</i>	<i>-3,557</i>	<i>132,117</i>	<i>127,907</i>	<i>Subtotal</i>	<i>126,700</i>	<i>126,700</i>	<i>126,700</i>
447,420	42,341	-408	489,353	458,408	Total Direct State Services - General Fund	434,904	440,250	440,250
DIRECT STATE SERVICES - CASINO CONTROL FUND								
Financial Administration								
26,572	506	---	27,078	23,872	Administration of Casino Gambling	24,447	9,108	9,108
26,572	506	---	27,078	23,872	<i>Subtotal</i>	<i>24,447</i>	<i>9,108</i>	<i>9,108</i>
26,572	506	---	27,078	23,872	Total Direct State Services - Casino Control Fund	24,447	9,108	9,108
473,992	42,847	-408	516,431	482,280	TOTAL DIRECT STATE SERVICES	459,351	449,358	449,358
GRANTS-IN-AID - GENERAL FUND								
Higher Educational Services								
18,708	---	---	18,708	17,594	Support to Independent Institutions	1,237	1,237	1,237
76,818	1,751	-11,292	67,277	55,772	Miscellaneous Higher Education Programs	72,651	43,336	43,336
<i>95,526</i>	<i>1,751</i>	<i>-11,292</i>	<i>85,985</i>	<i>73,366</i>	<i>Subtotal</i>	<i>73,888</i>	<i>44,573</i>	<i>44,573</i>
Economic Planning and Development								
106,924	11,383	1,325	119,632	117,270	Economic Development	175,150	185,263	185,263
10,000	272	---	10,272	6,683	New Jersey Commission on Science and Technology	---	---	---
<i>116,924</i>	<i>11,655</i>	<i>1,325</i>	<i>129,904</i>	<i>123,953</i>	<i>Subtotal</i>	<i>175,150</i>	<i>185,263</i>	<i>185,263</i>
Economic Regulation								
75,840	---	---	75,840	64,892	Energy Assistance Programs	68,940	68,940	68,940
<i>75,840</i>	<i>---</i>	<i>---</i>	<i>75,840</i>	<i>64,892</i>	<i>Subtotal</i>	<i>68,940</i>	<i>68,940</i>	<i>68,940</i>
Protection of Citizens' Rights								
29,900	---	---	29,900	29,885	Trial Services to Indigents	---	---	---
---	---	---	---	---	Civil Legal Services for the Poor	19,900	19,900	19,900
<i>29,900</i>	<i>---</i>	<i>---</i>	<i>29,900</i>	<i>29,885</i>	<i>Subtotal</i>	<i>19,900</i>	<i>19,900</i>	<i>19,900</i>
318,190	13,406	-9,967	321,629	292,096	Total Grants-In-Aid - General Fund	337,878	318,676	318,676
GRANTS-IN-AID - PROPERTY TAX RELIEF FUND								
State Subsidies and Financial Aid								
1,305,900	---	---	1,305,900	1,300,322	Homestead Exemptions	433,800	598,400	598,400
<i>1,305,900</i>	<i>---</i>	<i>---</i>	<i>1,305,900</i>	<i>1,300,322</i>	<i>Subtotal</i>	<i>433,800</i>	<i>598,400</i>	<i>598,400</i>
1,305,900	---	---	1,305,900	1,300,322	Total Grants-In-Aid - Property Tax Relief Fund	433,800	598,400	598,400
1,624,090	13,406	-9,967	1,627,529	1,592,418	TOTAL GRANTS-IN-AID	771,678	917,076	917,076

TREASURY

Orig. & (S)Supplemental	Year Ending June 30, 2010					Year Ending June 30, 2012		
	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recommended
161,856	---	26	161,882	156,300	STATE AID - GENERAL FUND			
					Higher Educational Services			
					Aid to County Colleges	158,868	159,973	157,277
<u>161,856</u>	<u>---</u>	<u>26</u>	<u>161,882</u>	<u>156,300</u>	<i>Subtotal</i>	<u>158,868</u>	<u>159,973</u>	<u>157,277</u>
					General Government Services			
	3,000	---	3,000	1,776	Emergency Telecommunication Services	---	---	---
<u>---</u>	<u>3,000</u>	<u>---</u>	<u>3,000</u>	<u>1,776</u>	<i>Subtotal</i>	<u>---</u>	<u>---</u>	<u>---</u>
					State Subsidies and Financial Aid			
1,903	---	---	1,903	1,896	County Boards of Taxation	1,903	1,903	1,903
60,887	26,670	---	87,557	51,862	Locally Provided Assistance	37,524	42,059	42,059
12,058	---	---	12,058	11,683	Consolidated Police and Firemen's Pension Fund	35,728	---	---
<u>74,848</u>	<u>26,670</u>	<u>---</u>	<u>101,518</u>	<u>65,441</u>	<i>Subtotal</i>	<u>75,155</u>	<u>43,962</u>	<u>43,962</u>
<u>236,704</u>	<u>29,670</u>	<u>26</u>	<u>266,400</u>	<u>223,517</u>	Total State Aid - General Fund	<u>234,023</u>	<u>203,935</u>	<u>201,239</u>
					STATE AID - PROPERTY TAX RELIEF FUND			
					Higher Educational Services			
41,358	---	---	41,358	37,033	Aid to County Colleges	34,200	32,180	32,180
<u>41,358</u>	<u>---</u>	<u>---</u>	<u>41,358</u>	<u>37,033</u>	<i>Subtotal</i>	<u>34,200</u>	<u>32,180</u>	<u>32,180</u>
					State Subsidies and Financial Aid			
89,000	---	---	89,000	85,963	Reimbursement of Senior/ Disabled Citizens' and Veterans' Tax Deductions	83,491	80,900	80,900
27,528	---	1,308	28,836	28,836	Consolidated Police and Firemen's Pension Fund	33,652	52,748	52,748
<u>116,528</u>	<u>---</u>	<u>1,308</u>	<u>117,836</u>	<u>114,799</u>	<i>Subtotal</i>	<u>117,143</u>	<u>133,648</u>	<u>133,648</u>
<u>157,886</u>	<u>---</u>	<u>1,308</u>	<u>159,194</u>	<u>151,832</u>	Total State Aid - Property Tax Relief Fund	<u>151,343</u>	<u>165,828</u>	<u>165,828</u>
<u>394,590</u>	<u>29,670</u>	<u>1,334</u>	<u>425,594</u>	<u>375,349</u>	TOTAL STATE AID	<u>385,366</u>	<u>369,763</u>	<u>367,067</u>
					CAPITAL CONSTRUCTION			
					General Government Services			
---	15	---	15	15	Public Broadcasting Services	---	---	---
---	4	---	4	---	Property Management and Construction - Property Management Services	---	---	---
---	1,066	4,047	5,113	4,478	Office of Information Technology	---	---	---
<u>---</u>	<u>1,085</u>	<u>4,047</u>	<u>5,132</u>	<u>4,493</u>	<i>Subtotal</i>	<u>---</u>	<u>---</u>	<u>---</u>
<u>---</u>	<u>1,085</u>	<u>4,047</u>	<u>5,132</u>	<u>4,493</u>	TOTAL CAPITAL CONSTRUCTION	<u>---</u>	<u>---</u>	<u>---</u>
					DEBT SERVICE			
					Management and Administration			
200,579	---	27,849	228,428	228,428	Administration and Support Services	161,680	270,115	270,115
<u>200,579</u>	<u>---</u>	<u>27,849</u>	<u>228,428</u>	<u>228,428</u>	TOTAL DEBT SERVICE	<u>161,680</u>	<u>270,115</u>	<u>270,115</u>
<u>2,693,251</u>	<u>87,008</u>	<u>22,855</u>	<u>2,803,114</u>	<u>2,682,968</u>	Total Appropriation, Department of the Treasury	<u>1,778,075</u>	<u>2,006,312</u>	<u>2,003,616</u>

**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 also 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, and issuance of a second \$100 million in bonds was authorized in 2001. The State pays three-quarters of the debt service on Equipment Leasing Fund bonds, and the colleges pay the remaining share. The Higher Education Facilities Trust Fund Act (P.L.1993, c.375) established a \$220 million fund to finance the construction, renovation or improvement of instructional, laboratory, communication, and research facilities. The State paid the entire cost of debt service on Higher Education Facilities Trust Fund bonds, which were retired in fiscal 2011. The \$550 million Higher Education Capital Improvement Fund (P.L.1999, c.217) is designed to address the issues of renewal, renovation, improvement, expansion, construction, and reconstruction of facilities and technology infrastructure. The State pays two-thirds of the debt service for public institutions and one-half of the debt service for independent institutions.

The Educational Facilities Authority (EFA) issues bonds to finance projects under these programs, with the debt service supported by annual State appropriations.

The Dormitory Safety Trust Fund (P.L.2000, c.56) provided loans to eligible public or private secondary schools, military schools or boarding schools, and public or private institutions of higher education to install automatic fire suppression systems. Funds for the trust were provided from the issuance of \$90 million in State bonds.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
18,708	---	---	18,708	17,594	GRANTS-IN-AID				
76,818	1,751	-11,292	67,277	55,772	Distribution by Fund and Program				
					Support to Independent Institutions	47	1,237	1,237	1,237
					Miscellaneous Higher Education Programs	49	72,651	43,336	43,336
95,526	1,751	-11,292	85,985	73,366	Total Grants-in-Aid		73,888	44,573	44,573
					Distribution by Fund and Object				
					Grants:				
17,471	---	---	17,471	16,371	Aid to Independent Colleges and Universities	47	---	---	---
200	---	---	200	186	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

TREASURY

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2011 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
15	---	---	15	1	GRANTS-IN-AID				
43,888	---	-11,292	32,596	27,319	Garden State Savings Bonds Incentive	49	---	---	---
3,930	---	---	3,930	3,840	Higher Education Capital Improvement Program -- Debt Service (a)	49	43,882	35,886	35,886
20,970	---	---	20,970	20,966	Equipment Leasing Fund -- Debt Service	49	512	458	458
426	---	---	426	---	Higher Education Facilities Trust Fund -- Debt Service	49	20,972	---	---
7,589	---	---	7,589	1,902	Marine Sciences Consortium	49	---	---	---
---	1,751	---	1,751	1,744	Dormitory Safety Trust Fund -- Debt Service	49	7,285	6,992	6,992
					New Jersey Stem Cell Research Institute	49	---	---	---
					STATE AID				
					Distribution by Fund and Program				
219,214	---	26	219,240	209,333	Aid to County Colleges	48	207,568	206,653	203,957
177,856	---	26	177,882	172,300	(From General Fund)		173,368	174,473	171,777
41,358	---	---	41,358	37,033	(From Property Tax Relief Fund)		34,200	32,180	32,180
219,214	---	26	219,240	209,333	Total State Aid		207,568	206,653	203,957
177,856	---	26	177,882	172,300	(From General Fund)		173,368	174,473	171,777
41,358	---	---	41,358	37,033	(From Property Tax Relief Fund)		34,200	32,180	32,180
(16,000)	---	---	(16,000)	(16,000)	Less:				
(16,000)	---	---	(16,000)	(16,000)	Supplemental Workforce Fund-Basic Skills		(14,500)	(14,500)	(14,500)
203,214	---	26	203,240	193,333	Total Income Deductions		(14,500)	(14,500)	(14,500)
					Total State Appropriation		193,068	192,153	189,457
					Distribution by Fund and Object				
					State Aid:				
141,638	---	---	141,638	137,751	Operational Costs	48	134,786	137,482	134,786
41,358	---	---	41,358	37,033	Debt Service for Chapter 12, P.L.1971, c.12 (N.J.S.18A:64A-22.1) (PTRF)	48	34,000 200 ^S	32,180	32,180
16,666	---	26	16,692	16,692	Alternate Benefit Program -- Employer Contributions	48	17,776	17,580	17,580
2,605	---	---	2,605	2,150	Alternate Benefit Program -- Non-contributory Insurance	48	2,396	2,573	2,573
12	---	---	12	10	Teachers' Pension and Annuity Fund - Non-contributory Insurance	48	11	9	9
49 -49 ^S	---	---	---	---	Employer Contributions -- Teachers' Pension and Annuity Fund	48	75 ^S	---	---
1,169	---	---	1,169	1,085	Teachers' Pension and Annuity Fund -- Post Retirement Medical	48	1,210	1,109	1,109
15,371	---	---	15,371	14,316	Post Retirement Medical Other Than TPAF	48	16,710	15,365	15,365
275	---	---	275	176	Employer Contributions -- FICA for County College Members of TPAF	48	275	215	215
120	---	---	120	120	Debt Service on Pension Obligation Bonds	48	129	140	140
(16,000)	---	---	(16,000)	(16,000)	Less:				
					Income Deductions		(14,500)	(14,500)	(14,500)
298,740	1,751	-11,266	289,225	266,699	Grand Total State Appropriation		266,956	236,726	234,030

TREASURY

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
7,455	---	---	7,455	7,455	48	---	---	---
7,455	---	---	7,455	7,455		---	---	---
306,195	1,751	-11,266	296,680	274,154		266,956	236,726	234,030

Notes -- Grants-In-Aid - General Fund

(a) Funding of \$8,000,000 for the Higher Education Capital Improvement Program - Debt Service shall be provided by the New Jersey Educational Facilities Authority.

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

The sums hereinabove appropriated for Research Under Contract with the Institute of Medical Research, Camden (Coriell Institute) shall be expended on support for research activities, and the Institute shall submit an annual audited financial statement to the Department of the Treasury which shall include a schedule showing the use of these funds.

Language Recommendations -- State Aid - General Fund

In addition to the amount hereinabove appropriated for Operational Costs, there is appropriated \$14,500,000 from the Supplemental Workforce Fund for Basic Skills for remedial courses provided at county colleges and all other monies in the Supplemental Workforce Fund are appropriated in the proportions set forth in section 1 of P.L.2001, c.152 (C.34:15D-21).

Notwithstanding the provisions of any law or regulation to the contrary, from the sums hereinabove appropriated for county college Operational Costs, there are allocated such sums as are required to provide the reimbursement to cover tuition costs of the National Guard members pursuant to subsection b. of section 21 of P.L.1999, c.46 (C.18A:62-24).

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

In addition to the sum hereinabove appropriated for Debt Service on Pension Obligation Bonds to make payments under the State Treasurer's contracts authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such other sums as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

Language Recommendations -- State Aid - Property Tax Relief Fund

Such sums as may be necessary for the payment of interest or principal or both, due from the issuance of any bonds authorized under the provisions of section 1 of P.L.1971, c.12 (C.18A:64A-22.1) are appropriated.

HIGHER EDUCATIONAL SERVICES

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

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

51. ECONOMIC PLANNING AND DEVELOPMENT

OBJECTIVES

1. To advance job creation and retention incentives to grow businesses in New Jersey.
2. To provide financing to small and mid-sized businesses and not-for-profits as the State's "bank for business".
3. To support redevelopment projects that revitalize communities and stimulate the economy.
4. To provide entrepreneurial development through training and mentoring programs.

PROGRAM CLASSIFICATIONS

38. **Economic Development.** The New Jersey Economic Development Authority (NJEDA) arranges financing for businesses,

not-for-profit organizations, and governmental agencies for the purchase/construction of real estate, buildings and equipment; working capital; and other investments that will create and retain jobs in New Jersey and add to the local communities' economy and tax base. Additionally, the NJEDA administers the Business Employment Incentive Program, the Brownfields and Contaminated Site Remediation Program and the Fort Monmouth Economic Revitalization Authority.

The Business Employment Incentive Program (BEIP) provides grants to businesses that create jobs in New Jersey. Eligible companies can be reimbursed for up to 80% of taxes paid by new employees for up to 10 years, to a maximum of \$50,000 per employee over the course of the grant.

The Brownfields and Contaminated Site Remediation Program is designed to restore key brownfield sites to productive use through incentives making the redevelopment more affordable. Developers that have entered into a redevelopment agreement with the NJEDA are eligible to recover up to 75% of approved costs associated with the remediation effort. The Brownfield Site Reimbursement Fund reimburses developers annually based on the new taxes generated from businesses located on these formerly contaminated and unusable properties.

The NJEDA administers and acts as the designated developer for the Fort Monmouth Economic Revitalization Authority (FMERA), pursuant to P.L.2010, c.51. FMERA is responsible for implementing the reuse and redevelopment plan for Fort Monmouth that will provide economic growth and prosperity to the central New Jersey region.

EVALUATION DATA

PROGRAM DATA	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Economic Development				
Business Employment Incentive Program				
Number of grants distributed	137	133	236	236
Grants awarded (millions)	\$125.4	\$109.3	\$175.0	\$175.0

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2011 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
1,104	---	-22	1,082	789	Economic Development	38	---	---
1,104	---	-22	1,082	789	Total Direct State Services		---	---
Distribution by Fund and Object								
Special Purpose:								
1,104	---	-22	1,082	789	Office of Economic Growth (a)	38	---	---
GRANTS-IN-AID								
Distribution by Fund and Program								
106,924	11,383	1,325	119,632	117,270	Economic Development	38	175,150	185,263
106,924	11,383	1,325	119,632	117,270	Total Grants-in-Aid		175,150	185,263
Distribution by Fund and Object								
Grants:								
150	---	---	150	150	Fort Monmouth Economic Revitalization Authority	38	150	263
25,000	---	---	---	---	InvestNJ - Job Credits, EDA	38	---	---
-25,000 ^S	---	---	---	---	InvestNJ - Capital Credits, EDA	38	---	---
8,200	---	---	200	200	Division of Business Assistance, Marketing and International Trade, EDA (b)	38	---	---
-8,000 ^S	---	---	200	200	Brownfield Site Reimbursement Fund	38	---	10,000
3,211	---	-75	3,136	2,924	Business Employment Incentive Program, EDA (c)	38	---	175,000
---	5,361	1,400	6,761	4,726	Grand Total State Appropriation		175,150	185,263
194,000								
-90,637 ^S	6,022	---	109,385	109,270				
108,028	11,383	1,303	120,714	118,059				

Notes -- Grants-In-Aid - General Fund

- (a) The functions of the Office of Economic Growth have been transferred to the Business Action Center in the Department of State in fiscal 2011.
- (b) The functions of the Division of Business Assistance, Marketing and International Trade have been transferred to the Business Action Center in the Department of State in fiscal 2011.
- (c) Funding is provided for direct Business Employment Incentive Program (BEIP) grant payments. Funding for debt service on BEIP bonds is included in the Aid to Independent Authorities program classification in the Interdepartmental budget.

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

Funds made available for the remediation of the discharges of hazardous substances pursuant to the amendments effective December 4, 2003, to Article VIII, Section II, paragraph 6 of the State Constitution, shall be appropriated to the Brownfield Site Reimbursement Fund, established pursuant to section 38 of P.L.1997, c.278 (C.58:10B-30), in an amount to be determined by the Director of the Division of Taxation, and subject to the approval of the Director of the Division of Budget and Accounting. If such sums for the remediation of discharges of hazardous substances are insufficient, there are appropriated such sums as necessary to the Brownfield Site Reimbursement Fund, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year in the Brownfield Site Reimbursement Fund account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Business Employment Incentive Program, EDA, there is appropriated from the General Fund to the Department of the Treasury for transfer to the New Jersey Economic Development Authority such sums as may be necessary to fund the Business Employment Incentive Program, the amount of which, when combined with the amount hereinabove appropriated and with prior year disbursements, shall not exceed the total amount of revenues received as withholdings, as defined in section 2 of P.L.1996, c.26 (C.34:1B-125), during the prior calendar years from all businesses receiving grants pursuant to the "Business Employment Incentive Program Act," P.L.1996, c.26 (C.34:1B-124 et seq.), as certified by the Director of the Division of Taxation, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Fort Monmouth Economic Revitalization Authority, there is appropriated such additional sums as are necessary to secure federal matching funds for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

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 for the fact that they do not pay their own utility bills. Persons receiving Supplemental Security Income (SSI) who are eligible for this program receive monthly utility supplements totaling \$225 a year included in their SSI checks.

97. **Regulatory Support Services.** Provides economic analysis of conditions affecting regulated utilities to the Board of Public Utilities and its technical divisions, and conducts audits of regulated utilities.

99. **Administration and Support Services.** The Division of Administration and Support Services exercises general policy and administrative control over program operations. The primary responsibilities of the Division are to provide human resource management, including personnel requirements, employee relations support, broad-based facility support, administration of the Equal Opportunity and Affirmative Action program, training, and dissemination of public information concerning Board activities.

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Utility Regulation				
Utilities Regulated				
Electric	5	5	5	5
Gas	4	4	4	4
Telephone and telegraph	160	160	160	162
Water and sewer	55	45	45	45
Municipal water companies	9	5	5	5
Cable TV (Basic Service)	37	40	35	35
Cases Pending June 30				
Cable TV	103	156	160	235
Electric	89	95	110	115
Gas	54	59	65	67
Telephone	412	400	390	250
Water and sewer	55	40	45	48
Audits, rates, tariff revisions, generic rulemaking, other ...	42	42	38	28
Customer Relations				
Consumer complaints (verbals)	18,724	18,246	18,976	19,706
Consumer complaints (walk-ins)	352	424	441	458
Consumer information requests	4,367	2,816	2,929	3,041
Consumer complaints (letters)	2,293	2,603	2,707	2,811
Consumer e-mails received	7,583	7,023	7,304	7,585
Total calls received	165,340	144,745	150,535	156,325
Reliability and Security				
One-call cases for review	4,000	4,250	4,000	4,125
One-call cases handled	500	250	300	275
Meter tests conducted	350	240	350	350
Gas pipeline inspections	400	425	425	450
Regulation of Cable Television				
Cable television systems	41	40	40	40
Number of municipalities w/certification for operation ...	562	562	562	562
Cable television subscribers (thousands)	2,530	2,570	2,463	2,650
Electric Power Suppliers and Gas Suppliers				
Electric suppliers - applications	21	20	24	24
Electric suppliers - renewal applications	19	19	23	23
Electric suppliers - final licenses	19	20	24	24
Electric suppliers - renewal licenses	19	20	19	19
Gas suppliers - applications	14	19	27	27
Gas suppliers - renewal applications	14	18	24	24
Gas suppliers - final licenses	16	16	16	16
Gas suppliers - renewal licenses	14	16	17	17
Green Power Marketers - renewal licenses	4	3	3	3
Energy Agent and Private Aggregator Registration				
Energy agents - applications	7	12	13	23
Energy agents - renewal applications	6	11	13	15
Energy agents - final registration	8	12	22	16
Private aggregators - applications	7	8	6	17
Private aggregators - renewal registrations	7	7	12	12
Private aggregators - final registration	9	9	17	14
Energy Consultants - renewal registrations	2	5	5	6
Energy Consultants - final registrations	3	4	8	7

TREASURY

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Energy Resource Management				
Clean Energy Program - Participation				
Energy Efficiency - Residential	75,210	82,730	91,000	99,000
Energy Efficiency - Commercial and Industrial	1,523	1,675	1,842	2,000
Renewable Energy (rebates only)	662	662	662	662
Total Incentives	77,395	85,067	93,504	101,662
Energy Assistance Programs (a)				
Lifeline Credit Program - Population Data				
Pharmaceutical Assistance to the Aged and Disabled	90,274	92,300	92,600	86,250
Supplemental Security Income	33,712	34,500	34,700	37,600
Medicaid only	12,251	13,525	13,620	13,750
Lifeline only	2,115	2,750	2,955	2,750
Total recipients	138,352	143,075	143,875	140,350
Tenants' Assistance Rebate Program - Population Data				
Pharmaceutical Assistance to the Aged and Disabled	23,796	24,400	24,650	18,650
Supplemental Security Income	126,819	128,620	129,850	139,750
Medicaid only	6,641	7,125	7,325	6,750
Lifeline only	372	425	440	575
Total recipients	157,628	160,570	162,265	165,725

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

Federal	7	3	11	9
All Other	261	263	248	248
Total Positions	268	266	259	257

Filled Positions by Program Class

Utility Regulation	87	92	88	87
Regulation of Cable Television	25	25	23	25
Energy Resource Management	17	11	20	19
Regulatory Support Services	51	52	50	52
Administration and Support Services	88	86	78	74
Total Positions	268	266	259	257

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

(a) The Energy Assistance Programs are administered by the Department of Health and Senior Services. Funding for these programs is provided through the Board of Public Utilities' Universal Service Fund.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	2011 Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
7,479	2,736	-38	10,177	7,619	Utility Regulation	54	7,907	7,907	7,907
2,092	799	---	2,891	2,086	Regulation of Cable Television	55	2,216	2,216	2,216
---	---	155	155	---	Energy Resource Management	56	---	---	---
1,806	---	---	1,806	1,806	Energy Assistance Programs	88	1,850	1,850	1,850
4,247	370	---	4,617	4,127	Regulatory Support Services	97	4,513	4,513	4,513
10,675	1,815	-117	12,373	9,804	Administration and Support Services	99	7,086	9,935	9,935
26,299	5,720	---	32,019	25,442	Total Direct State Services		23,572^(a)	26,421	26,421

TREASURY

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Personal Services:								
24,142	3,714	-408	27,448	23,295		21,728	24,577	24,577
<u>24,142</u>	<u>3,714</u>	<u>-408</u>	<u>27,448</u>	<u>23,295</u>		<u>21,728</u>	<u>24,577</u>	<u>24,577</u>
515	450	---	965	291		469	469	469
874	436	100	1,410	1,232		844	844	844
403	275	-2	676	425		398	398	398
Special Purpose:								
---	45	-45	---	---	54	---	---	---
---	---	260	260	---	54	---	---	---
---	15 ^R	---	18	---	55	---	---	---
---	---	155	155	---	56	---	---	---
---	50 ^R	-60	6	---	99	---	---	---
---	2	---	2	---	99	---	---	---
---	191	---	191	154	99	---	---	---
365	523	---	888	45		133	133	133
GRANTS-IN-AID								
Distribution by Fund and Program								
75,840	---	---	75,840	64,892	88	68,940	68,940	68,940
<u>75,840</u>	<u>---</u>	<u>---</u>	<u>75,840</u>	<u>64,892</u>		<u>68,940</u>	<u>68,940</u>	<u>68,940</u>
Distribution by Fund and Object								
Grants:								
34,669	---	---	34,669	27,669	88	32,769	32,769	32,769
36,171	---	---	36,171	34,223	88	36,171	36,171	36,171
<u>5,000</u>	<u>---</u>	<u>---</u>	<u>5,000</u>	<u>3,000</u>	88	---	---	---
<u>102,139</u>	<u>5,720</u>	<u>---</u>	<u>107,859</u>	<u>90,334</u>		<u>92,512</u>	<u>95,361</u>	<u>95,361</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
600					54	600	600	600
997 ^S	8	---	1,605	8				
75,492					56	3,592	3,592	3,592
<u>24,603^S</u>	<u>233</u>	<u>---</u>	<u>100,328</u>	<u>9,133</u>		<u>4,192</u>	<u>4,192</u>	<u>4,192</u>
<u>101,692</u>	<u>241</u>	<u>---</u>	<u>101,933</u>	<u>9,141</u>				
All Other Funds								
---	2,255				55	---	---	---
---	3,470 ^R	---	5,725	---				
---	125,143	190	137,416	911	56	1,300	1,300	1,300
---	492				99	---	---	---
---	1,771 ^R	408	2,671	2,263		---	---	---
<u>---</u>	<u>145,214</u>	<u>598</u>	<u>145,812</u>	<u>3,174</u>		<u>1,300</u>	<u>1,300</u>	<u>1,300</u>
<u>203,831</u>	<u>151,175</u>	<u>598</u>	<u>355,604</u>	<u>102,649</u>		<u>98,004</u>	<u>100,853</u>	<u>100,853</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program.

TREASURY

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 \$1,850,000, for the Energy Assistance Programs account may be transferred to the Department of Health and Senior Services, Lifeline account to fund the costs associated with administering the Lifeline Credits and Tenants' Assistance Rebate Program and shall be applied in accordance with a Memorandum of Understanding between the President of the Board of Public Utilities and the Commissioner of the Department of Health and Senior Services, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the investment earnings derived from the funds deposited in the Clean Energy Fund and Universal Services Trust Fund shall accrue to the funds and are available to pay the costs of the various programs of the New Jersey Board of Public Utilities Clean Energy Program and Universal Services Trust Fund.

Notwithstanding the provisions of paragraph (3) of subsection a. of section 12 of the "Electric Discount and Energy Competition Act," P.L.1999, c.23 (C.48:3-60) and any other laws to the contrary, receipts from the New Jersey Clean Energy Trust Fund are appropriated for the actual administrative salary and operating costs for the Office of Clean Energy as requested by the President of the Board of Public Utilities and approved by the Director of the Division of Budget and Accounting.

All revenue received in the CATV Universal Access Fund is appropriated for transfer to the General Fund as State revenue.

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

Notwithstanding the provisions of P.L.1979, c.197 (C.48:2-29.15 et seq.), the provisions of P.L.1981, c.210 (C.48:2-29.30 et seq.), or any law or regulation to the contrary, the benefits of the Lifeline Credits Program and the Tenants' Assistance Rebate Program may be distributed throughout the entire year from July through June, and are not limited to an October to March heating season; therefore, applications for Lifeline benefits and benefits from the Pharmaceutical Assistance to the Aged and Disabled program may be combined.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Payments for the Lifeline Credits Program and Tenants' Assistance Rebate Program are available for the payment of obligations applicable to prior fiscal years.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of Lifeline claims, amounts may be transferred from the various items of appropriation within the Energy Assistance Programs classification, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated, such sums as may be required for the payment of claims, credits, and rebates, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Any supplemental appropriation for the Payments for Lifeline Credits and the Tenants' Assistance Rebate Program may be recovered from the Universal Service Fund through transfer to the General Fund as State revenue, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts hereinabove appropriated, an amount not to exceed \$63,840,000 for Payments for the Lifeline Credits and the Tenants' Assistance Rebate Program are available to the Department of Health and Senior 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 Health and Senior Services, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for Payments for Lifeline Credits and Tenants' Assistance Rebate Program, \$5,100,000 shall be transferred to the Department of Human Services to fund energy assistance payments under the Temporary Assistance for Needy Families (TANF) and General Assistance programs.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

72. GOVERNMENTAL REVIEW AND OVERSIGHT

OBJECTIVES

1. To assist the Governor's Employee Relations Policy Council in all matters regarding relations between the State and its employees.
2. To plan for, formulate, and monitor the annual State budget.
3. To assure financial responsibility and accountability and provide current, relevant financial information for management and the public.

PROGRAM CLASSIFICATIONS

03. **Employee Relations and Collective Negotiations.** Pursuant to Executive Orders No. 4, 1970 and No. 33, 1995, staff assistance is provided to the Governor and decisions are implemented concerning employee relations. Through the Governor's Employee Relations Policy Council, assistance in the development of overall policy and execution of policies is provided. Negotiations with unions and other representatives

of State employees are conducted. Agencies are assisted and advised concerning employee relations activities.

07. **Office of Management and Budget.** Pursuant to N.J.S.A. 52:27B-12,33, the Office of Management and Budget coordinates the annual agency-based planning process, identifies and projects trends affecting the demand for services, analyzes the allocation of available financial and human resources, and evaluates strategic and long-term issues.

In addition, the Office of Management and Budget plans for the most beneficial use of fiscal resources to meet the needs of the citizens of New Jersey within the policy framework set by the Governor, including analysis of State fiscal requirements. Based on these studies, the Office of Management and Budget evaluates budget requests from State departments and formulates the annual budget submitted by the Governor to the Legislature.

On an ongoing basis, the Office of Management and Budget reviews State agency responses to proposed legislation to ensure that fiscal policy concerns are taken into account.

To ensure that programs and resources are properly coordinated among agencies serving the same clients, the Office of Management and Budget analyzes programs that cross departmental boundaries, thus avoiding unnecessary duplication of effort.

As a resource to the Capital Planning Commission, the Office of Management and Budget evaluates and prioritizes capital construction projects and the financing of capital facilities.

The Financial Reporting and Accounting section of the Office of Management and Budget provides for the receipt, processing, recording, reconciling, and reporting of all financial data of the State's various funds in accordance with existing statutes and generally accepted accounting principles. That office also reviews all financial transactions for propriety and prepares official State monthly and annual fiscal reports, and assures that State employees are paid accurately and on a timely basis.

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Office of Management and Budget				
Number of checks avoided by electronic funds transfer	2,028,170	2,142,651	2,271,000	2,407,000
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	157	158	145	147
Total Positions	157	158	145	147
Filled Positions by Program Class				
Employee Relations and Collective Negotiations	8	9	8	9
Office of Management and Budget	149	149	137	138
Total Positions	157	158	145	147

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January.

The Budget Estimate for fiscal year 2012 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, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
654	---	481	1,135	1,108	DIRECT STATE SERVICES				
Distribution by Fund and Program									
15,029	3,617	1,034	19,680	19,341	Employee Relations and Collective Negotiations	03 841	841	841	
					Office of Management and Budget	07 14,791	14,791	14,791	
15,683	3,617	1,515	20,815	20,449	Total Direct State Services		15,632 (a)	15,632	15,632
Distribution by Fund and Object									
Personal Services:									
13,039	406 ^R	-978	12,467	12,355	Salaries and Wages	13,295	12,546	12,546	
13,039	406	-978	12,467	12,355	Total Personal Services		13,295	12,546	12,546

TREASURY

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
212	---	-58	154	135				
1,153	---	640	1,793	1,746				
10	---	-5	5	4				
---	3,211 ^R	-3,075	136	---				
---	---	4,990	4,990	4,990				
1,269	---	---	1,269	1,219				
---	---	<u>1</u>	<u>1</u>	---				
15,683	3,617	1,515	20,815	20,449				
					DIRECT STATE SERVICES			
					Materials and Supplies	140	127	127
					Services Other Than Personal	918	1,680	1,680
					Maintenance and Fixed Charges	10	10	10
					Special Purpose:			
					Investment Earnings	07	---	---
					Cash Management Banking Services	07	---	---
					Independent Audits	07	1,269	1,269
					Additions, Improvements and Equipment	---	---	---
					Grand Total State Appropriation	15,632	15,632	15,632
					OTHER RELATED APPROPRIATIONS			
					All Other Funds			
					Office of Management and Budget	07	23,050	23,108
---	41,516	-16,813	42,418	---				
---	<u>17,715^R</u>	<u>-16,813</u>	<u>42,418</u>	---				
---	59,231	-16,813	42,418	---				
15,683	62,848	-15,298	63,233	20,449		38,682	38,740	38,740
					Grand Total All Other Funds	23,050	23,108	23,108
					GRAND TOTAL ALL FUNDS	38,682	38,740	38,740

Language Recommendations -- Direct State Services - General Fund

Such sums as may be necessary for administrative expenses incurred in processing federal benefit payments are appropriated from such sums as may be received or receivable for this purpose.

In addition to the amounts hereinabove appropriated for the Office of Management and Budget, there are appropriated such additional sums as may be necessary for an independent audit of the State's general fixed asset account group, management, performance, and operational audits, and the single audit.

There are appropriated, out of receipts derived from the investment of State funds, such sums as may be necessary for interest costs, bank service charges, custodial costs, mortgage servicing fees, and advertising bank balances under section 1 of P.L.1956, c.174 (C.52:18-16.1).

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

72. GOVERNMENTAL REVIEW AND OVERSIGHT

2066. OFFICE OF THE STATE COMPTROLLER

OBJECTIVES

1. To establish a full-time program of audit and performance review designed to provide increased accountability, integrity, and oversight of the Executive Branch of State government, including all entities exercising Executive Branch authority, public institutions of higher education, independent State authorities, units of local government and boards of education.
2. To audit and monitor the process employed by these governmental entities to solicit contract proposals and issue contract awards that involve a significant expenditure of funds or are comprised of complex or unique components.
3. To receive and investigate complaints concerning alleged fraud, waste, abuse or mismanagement of State funds by these governmental entities in order to provide increased accountability, integrity, and oversight of all recipients of State funds.
4. To coordinate all anti-fraud efforts in the Medicaid program, including, but not limited to, the detection and prevention of fraudulent, wasteful, or abusive practices within the program.

PROGRAM CLASSIFICATIONS

08. **Office of the State Comptroller.** The Office of the State Comptroller was created to provide enhanced financial oversight of State agencies, public institutions of higher education, independent State authorities, units of local government, and boards of education. The State Comptroller is appointed by the Governor, with the advice and consent of the Senate, for a six year term. Specifically, the State Comptroller is authorized to conduct financial audits of those aforementioned entities; to undertake performance audits and other reviews of these entities; to monitor the procurement process for large-scale procurements by such entities; to investigate the performance of governmental officers, employees, functions, and programs; and to coordinate all anti-fraud efforts in the Medicaid program. The Office of the State Comptroller reports its findings and issues recommendations to the Governor, the Legislature, and to the entity that has been reviewed. The State Comptroller is authorized to further monitor the implementation of those recommendations and may also refer matters for further civil, criminal, and administrative action to the appropriate authorities. The Office coordinates its work with the Office of the State Auditor, the Departments of Transportation, Education, Law and Public Safety, Community Affairs, Treasury, and other related entities.

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	80	89	86	100
Federal Supported	27	25	23	37
Total Positions	107	114	109	137
Filled Positions by Program Class				
Office of the State Comptroller	107	114	109	137

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
11,267	1,276	-308	12,235	8,463	08	9,851	9,851	9,851
11,267	1,276	-308	12,235	8,463		9,851	9,851	9,851
Distribution by Fund and Object								
Personal Services:								
7,330	---	-206	7,124	6,493		8,901	8,901	8,901
7,330	---	-206	7,124	6,493		8,901	8,901	8,901
217	---	-6	211	26		55	55	55
2,115	---	-37	2,078	570		750	750	750
115	---	1	116	34		45	45	45
Special Purpose:								
1,390	1,276	-60	2,606	1,340	08	---	---	---
100	---	---	100	---		100	100	100
11,267	1,276	-308	12,235	8,463		9,851	9,851	9,851
OTHER RELATED APPROPRIATIONS								
Federal Funds								
2,297	---	120	2,417	2,417	08	2,739	3,160	3,160
2,297	---	120	2,417	2,417		2,739	3,160	3,160
13,564	1,276	-188	14,652	10,880		12,590	13,011	13,011

Notes -- Direct State Services - General Fund

(a) The appropriation for the Office of the Medicaid Inspector General has been distributed to applicable operating accounts.

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

1. To administer the tax laws of the State so that all properly due taxes are collected.
2. To recover, record and reunite property with its rightful owners and/or heirs.
3. To enhance revenue collection through integrated receipts processing and aggressive management of public accounts receivable.
4. To maximize revenues from the State lottery and minimize illegal organized gambling.
5. To invest and reinvest funds of the various State agencies and pension funds as effectively as possible.
6. 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.
7. To provide for the recording, filing, processing, and control of documents required or permitted to be filed under various statutes.

PROGRAM CLASSIFICATIONS

15. **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 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.
19. **Management of State Investments.** Pursuant to N.J.S.A. 52:18A-79, activities involve investment and reinvestment of State funds, including the various State pension funds, the State Disability Benefits Fund, the General Investment Fund, and the State of New Jersey Cash Management Fund, together with the control of principal proceeds and interest receipts. Detailed reports of operations are published monthly and an annual report is presented to the Governor and Legislature. Investment functions are provided to other State agencies involving investment accounts. Beginning in fiscal year 2008, this program is funded directly from investment funds.
25. **Administration of Casino Gambling.** 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. Due to recent amendments to the Casino Control Act, most of the day-to-day regulatory activity has shifted to the Division of Gaming Enforcement while the Commission maintains authority to license casinos, along with their officers and executives.
50. **Business Services Bureau.** Pursuant to N.J.S.A. 52:16A-36, the Bureau (formerly known as Commercial Recording) provides essential services to the public and legal communities. Services include filing and processing information permitted and/or required by Title 14A, Corporations General; Title 15A, Associations Not for Profit; and Title 16, Corporations and Associations Not for Profit; and the issuing of regulations, in addition to a number of similar functions. Through its Expedited Services, information is provided via telephone or the Internet.

EVALUATION DATA

PROGRAM DATA	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Taxation Services and Administration				
Customer Services				
Telephone Inquiries	2,854,976	2,324,216	2,980,000	3,000,000
Gross Income Tax Filings through NJ WebFile	103,343	95,156	96,000	100,000
Total Tax Returns Filed through NJ WebFile	2.3%	2.0%	2.0%	2.2%
E-mail Inquiries	71,642	57,772	75,000	76,000
Information and Publications				
Correspondence	98,670	86,426	80,000	75,000

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Regulatory Services				
Telephone Inquiries	12,951	10,013	10,000	10,000
Correspondence	7,908	10,550	11,000	11,000
Taxpayer Accounting				
Telephone Inquiries-Individual	45,878	39,502	40,000	40,000
Telephone Inquiries-Business	19,740	18,626	19,000	20,000
Correspondence-Individual	60,659	68,007	70,000	72,500
Correspondence-Business	15,031	15,345	15,750	16,000
Enforcement				
Audits				
Average Number of Auditors	434	369	405	386
Assessment Amount	\$1,061,447,540	\$927,890,833	\$621,366,522	\$575,337,604
Audits Completed	58,343	72,173	85,679	90,834
Average Assessment/Auditor	\$2,445,732	\$2,514,609	\$1,534,238	\$1,490,512
Compliance				
Number of Collectors	226	198	225	225
Collections	\$357,827,865	\$249,301,454	\$316,000,000	\$324,000,000
Number of Closed Cases	928,444	908,455	883,000	865,000
Average Collection Per Collector	\$1,583,309	\$1,259,098	\$1,404,444	\$1,440,000
Bankruptcy Claims	3,056	2,682	3,000	3,100
Judgments	15,043	17,172	17,000	17,500
Deferred Payment Plans	6,023	6,200	6,300	6,300
Third Party Collection of Deficient Taxes	\$101,689,705	\$105,387,315	\$110,000,000	\$110,000,000
Third Party Collection of Delinquent Taxes	\$34,483,395	\$41,573,789	\$40,000,000	\$40,000,000
Criminal Investigations				
Prosecution Recommendations	361	302	324	330
Assessment Amount	\$1,896,867	\$856,079	\$850,000	\$867,000
Billings Mailed				
Individual	267,697	273,823	280,000	285,000
Business	130,559	132,430	135,000	140,000
Refunds Reviewed				
Individual	50,200	70,731	60,000	62,500
Business	6,221	21,485	10,000	10,000
Property Administration				
Real Estate Appraisals-Inheritance Tax	648	576	600	600
Informal Assessors' Appeals	1,135	1,192	1,200	1,200
Sales Ratio Study				
Sales Evaluated	152,201	164,924	165,000	165,000
Sales Investigated, Office	81,224	89,060	90,200	90,200
Sales Investigated, Field	23,430	24,738	25,000	25,000
Unclaimed Property				
Reports Filed	10,150	10,243	10,000	10,000
Intestates/Escheated Estates	78	52	85	85
Administration of State Lottery				
Agents	6,200	6,200	6,200	6,200
Drawings	2,028	2,071	2,133	2,133
Net Sales (millions)	\$2,503	\$2,605	\$2,736	\$2,736
Cents Spent to Generate One Sales Dollar	8.6	6.9	7.9	7.9
Cents Spent to Generate One Government Dollar	23.9	19.5	22.8	22.8
Government Revenue as a Percent of Sales	35.9%	35.5%	34.9%	34.9%
Administration of State Revenues				
Documents Processed				
Gross Income Tax-Imaged	1,835,221	1,635,646	1,555,000	1,480,000
Gross Income Tax-Manual	98,918	104,233	100,000	95,000
Gross Income Tax-Archival Imaged	116,125	109,100	100,000	100,000
Corporation Business Tax-Imaged	278,455	275,329	275,000	275,000
Corporation Business Tax-Manual	30,657	25,638	25,000	25,000
Employer Wage Reports (Form WR-30)-Imaged	145,200	600	---	---

TREASURY

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Employer Wage Reports (Form WR-30)-Manual	5,673	3,942	2,500	2,000
Property Tax Reimbursement Forms-Imaged	194,389	208,979	210,000	210,000
Property Tax Reimbursement Forms-Manual	2,584	5,054	5,000	5,000
All Taxes-Remittance Processed	3,344,271	2,888,982	2,800,000	2,700,000
Gross Income Tax Payments and Extensions-Manual	32,215	69,733	60,000	60,000
Taxes Other Than Gross Income Tax-Manual	579,945	448,014	450,000	450,000
Motor Vehicle Commission Registrations	2,450,661	2,461,386	2,450,000	2,450,000
Total Documents Processed	9,114,314	8,236,636	8,032,500	7,852,000
Alternate Filing				
Individual Electronic Filing	2,677,042	2,744,849	2,800,000	2,800,000
Combined Employer Return (Form 927)	904,103	1,086,984	980,000	980,000
Employer Reports of Wages Paid (Form WR-30)	854,849	937,221	940,000	940,000
Number of Payments via Electronic Fund Transfer	5,740,657	5,942,338	6,200,000	6,300,000
Client Registrations				
Registration File Updates	180,927	176,455	150,000	150,000
Telephone Inquiries	214,742	192,193	195,000	195,000
Licenses Issued (Cigarette and Motor Fuels)	14,337	14,626	14,250	14,250
Collection Activity				
Motor Vehicle Commission Surcharge Contract	\$127,429,806	\$127,000,000	\$126,850,000	\$126,900,000
Number of SOIL Setoffs	207,705	135,201	180,000	180,000
Revenue Accounting				
Checks Processed	5,860,452	5,348,323	5,400,000	5,400,000
Electronic Invoices	162,608	148,083	150,000	150,000
Bills Generated (Department of Environmental Protection)	200,824	171,752	200,000	170,000
Dishonored Checks	25,372	24,082	26,000	26,000
Cigarette Stamps Sold	282,739,000	273,838,000	275,000,000	275,000,000
Business Support Services				
Corporations and Related Filings	143,108	141,090	125,000	125,000
Corporations Information Request	283,620	310,075	290,000	290,000
Annual Reports	383,526	514,272	400,000	400,000
Uniform Commercial Code Filings	76,136	73,182	75,000	75,000
Uniform Commercial Code Searches	32,305	29,495	30,000	30,000
Notary and Related Transactions	90,453	83,787	80,000	80,000
Trade Name/Trademark and Related Transactions	10,522	7,565	8,000	8,000
Management of State Investments				
Market Value of Investments as of June 30 (billions)	\$77.00	\$77.40	\$79.50	\$79.50
Cash Management Returns	1.55%	0.45%	0.40%	0.40%
Net Investment Earnings, Cash Basis (billions)	\$2.21	\$1.34	\$1.38	\$1.38
Funds Managed	196	199	201	203
Administration of Casino Gambling (a)				
Number of Casinos in Operation	11	11	11	11
Initial Employee Licenses/Registrations Issued:				
Casino Key Licenses issued	121	72	57	100
Number of Interim Casino Authorizations (Temporary Li- censes)	---	---	---	6
Renewal Employee Licenses Issued:				
Casino Key Licenses Issued	630	163	275	340
Appeals:				
Revocation and Violation Appeals	---	---	---	56
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	1,906	1,848	1,892	1,919
All Other	433	419	390	201 (a)
Total Positions	2,339	2,267	2,282	2,120

TREASURY

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
1,599	---	---	1,599	1,591					
					17	1,599	1,200	1,200	
45	---	---	45	35					
					25	45	45	45	
60	123	155	338	165		60	---	---	
139	506	---	645	52		139	178	178	
185,448	20,345	-3,405	202,388	189,996		182,338	168,489	168,489	
<u>OTHER RELATED APPROPRIATIONS</u>									
All Other Funds									
	1,461								
---	166,816 ^R	-19,594	148,683	147,657	15	178,598	179,098	179,098	
	4,018								
---	56,671 ^R	---	60,689	9,325	17	46,122	46,122	46,122	
	207								
---	12,859 ^R	747	13,813	13,813	19	11,226	12,926	12,926	
---	242,032	-18,847	223,185	170,795		235,946	238,146	238,146	
185,448	262,377	-22,252	425,573	360,791		418,284	406,635	406,635	

Notes -- Direct State Services - General Fund

- (a) Fiscal year 2012 reflects the impact of P.L.2011, c.19, but is subject to revision as implementation decisions are finalized.
- (b) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.
- (c) 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 Senior Services, and Law and Public Safety to support domestic security programs.

Language Recommendations -- Direct State Services - General Fund

- Receipts derived from the sale of confiscated equipment, materials, and supplies under the "Cigarette Tax Act," P.L.1948, c.65 (C.54:40A-1 et seq.) are appropriated as may be necessary for confiscation, storage, disposal, and other related expenses thereof.
- Upon certification of the Director of the Division of Taxation, the State Treasurer shall pay, upon warrants of the Director of the Division of Budget and Accounting, such claims for refund as may be necessary under the provisions of Title 54 of the Revised Statutes, as amended and supplemented.
- Such sums as are required for the acquisition of equipment essential to the modernization of processing tax returns, are appropriated from tax collections, subject to the approval of the Joint Budget Oversight Committee and the Director of the Division of Budget and Accounting.
- The amount necessary to provide administrative costs incurred by the Division of Taxation and the Division of Revenue to meet the statutory requirements of the "New Jersey Urban Enterprise Zones Act," P.L.1983, c.303 (C.52:27H-60 et seq.) is appropriated from the Enterprise Zone Assistance Fund, subject to the approval of the Director of the Division of Budget and Accounting.
- Pursuant to the provisions of section 12 of P.L.1992, c.165 (C.40:54D-12) there are appropriated such sums as may be required to compensate the Department of the Treasury for costs incurred in administering the "Tourism Improvement and Development District Act," P.L.1992, c.165 (C.40:54D-1 et seq.).
- Notwithstanding the provisions of any law or regulation to the contrary, there are available out of fees derived from the cost of collection imposed pursuant to section 8 of P.L.1987, c.76 (C.54:49-12.1) such sums as may be required for compliance and enforcement activities associated with the collection process as promulgated by the Taxpayers' Bill of Rights under P.L.1992, c.175.
- In addition to the amounts hereinabove appropriated for Taxation Services and Administration, such additional sums as may be necessary are appropriated to fund costs of the collecting and processing of debts, taxes, and other fees and charges owed to the State, including but not limited to the services of auditors and attorneys and enhanced compliance programs, subject to the approval of the Director of the Division of Budget and Accounting. The Director of the Division of Budget and Accounting shall provide the Joint Budget Oversight Committee with written reports on the detailed appropriation and expenditure of sums appropriated pursuant to this provision.
- Notwithstanding the provisions of section 4 of the "Lead Hazard Control Assistance Act," P.L.2003, c.311 (C.52:27D-437.4), such sums as are necessary are appropriated from the Lead Hazard Control Assistance Fund for the Department of the Treasury's administrative costs, subject to the approval of the Director of the Division of Budget and Accounting.
- There are appropriated, out of revenues derived from escheated property under the various escheat acts, such sums as may be necessary to administer such acts and such sums as may be required for refunds.

There are hereby appropriated from the Dedicated Cigarette Tax Revenue Fund established pursuant to P.L.2004, c.68 (C.34:1B-21.16 et seq.) such sums as are required under the contract between the Treasurer and the New Jersey Economic Development Authority entered into pursuant to section 6 of P.L.2004, c.68 (C.34:1B-21.21).

Pursuant to the provisions of section 54 of P.L.2002, c.34 (C.App.A:9-78) deposits made to the "New Jersey Domestic Security Account" are appropriated for transfer to the Department of Health and Senior Services 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 or any entity succeeding to the duties and functions of the Department of Agriculture, pursuant to separate legislation for the Agro-Terrorism program, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated out of the State Lottery Fund such sums as may be necessary for costs required to implement the "State Lottery Law," P.L.1970, c.13 (C.5:9-1 et seq.) and for payment for commissions, prizes, and expenses of developing and implementing games pursuant to section 7 of P.L.1970, c.13 (C.5:9-7).

State Lottery Fund receipts in excess of anticipated contributions to education and State institutions, and reimbursement of administrative expenditures, are appropriated for the same purposes, subject to the approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee.

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated out of receipts derived from communications fees such sums as may be necessary for telecommunications costs required in the administration of the State Lottery.

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated out of receipts derived from the sale of advertising and/or promotional products by the State Lottery, such sums as may be necessary for advertising costs required in the administration of the State Lottery pursuant to P.L.1970, c.13 (C.5:9-1 et seq.).

There are appropriated such sums as are necessary to fund the hospitals' share of monies collected pursuant to the hospital care payment act, P.L.2003, c.112 (C.17B:30-41 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Division of Revenue, there is appropriated to the Division of Revenue \$4,800,000 from the Motor Vehicle Commission for document processing charges.

The Director of the Division of Budget and Accounting is hereby authorized to transfer or credit such sums as are necessary between the Department of Labor and the Department of the Treasury for the administration of revenue collection and processing functions related to Unemployment Insurance, Temporary Disability Insurance, Workers' Compensation, Special Compensation Programs, the Health Care Subsidy Fund, and the Workforce Development Partnership program.

The amount hereinabove appropriated for the Wage Reporting/Temporary Disability Insurance program are payable out of the State Disability Benefits Fund, and in addition to the amounts hereinabove, there are appropriated out of the State Disability Benefits Fund such additional sums as may be required to administer revenue collection associated with the Temporary Disability Insurance program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of those anticipated from the over-the-counter surcharges are appropriated to meet the costs of the Division of Revenue's commercial recording function, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law, regulation or Executive Order to the contrary, any receipts received from Nextel Corporation in accordance with a Plan Funding Agreement approved by Nextel and the 800 MHz Transition Administrator for costs of rebanding incurred by State agencies, and any local units of government that have entered into a memorandum of understanding with the Attorney General authorizing the State to receive Nextel funds on behalf of such local unit, pursuant to Federal Communications Commission-ordered reconfiguration of the 800 MHz band, are appropriated to the Department of the Treasury for costs related to that program. Such sums shall be expended or transferred to the various departments and agencies to reimburse administrative and procurement costs in accordance with the Plan Funding Agreement and in consultation with the Attorney General, subject to the approval of the Director of the Division of Budget and Accounting.

Funds necessary to defray the cost of collection to implement the provisions of P.L.1994, c.64 (C.17:29A-35 et seq.), as well as the cost of billing and collection of surcharges levied on drivers in accordance with the New Jersey Automobile Insurance Reform Act of 1982 - Merit Rating System Surcharge Program, P.L.1983, c.65 (C.17:29A-33 et seq.) as amended, are appropriated from fees in lieu of actual cost of collection receipts and from surcharges derived, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated, out of receipts derived from service fees billed to authorities for the handling of investment transactions, such sums as may be necessary to administer the Management of State Investments program.

There are appropriated, out of receipts derived from the investments of State funds, such sums as may be necessary for 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).

Notwithstanding the provisions of any law or regulation to the contrary, the expenses of administration for the various retirement systems and employee benefit programs administered by the Division of Pensions and Benefits and the Division of Investments shall be charged to the pension and health benefits funds established by law to receive employer contributions or payments or to make benefit payments under the programs, as the case may be. In addition to the amounts hereinabove, there are appropriated such sums as may be necessary for administrative costs, which shall include bank service charges, investment services, and other such costs as are related to the management of the pension and health benefit programs, as the Director of the Division of Budget and Accounting shall determine.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To centralize all press and public relations services.
2. To provide a centralized purchasing system for goods and services needed to operate all State government departments, and to provide savings opportunities for school districts, county, and local governments through cooperative purchasing.
3. To provide maintenance and operation services for the preservation and protection of the buildings in the Capitol Complex.
4. To provide for purchase and disposal of real property, as well as the centralized management of rents and leases, including the management of employee housing.
5. To plan, program, design and supervise the construction of buildings and facilities for the various State agencies.
6. To administer all employee benefit programs at minimum cost.
7. To operate a central motor pool fleet at the lowest possible cost and provide State agencies with safe operating vehicles.
8. To provide printing services to State agencies.
9. To provide food service in the State House Complex cafeterias and other State-owned facilities in the Trenton area.
10. To provide risk management, loss prevention and claims services, and management of the fire and casualty insurance program to all State agencies.
11. To warehouse commodities by purchasing in large volume shipments, making goods available on request at the lowest possible prices, and to coordinate on a statewide basis the assembling, distribution, and sale of surplus personal property.
12. To provide a mail processing/delivery system at minimum cost.
13. To coordinate New Jersey's land and historic preservation goals and programs.
14. To provide training and development of the State's human resources.

PROGRAM CLASSIFICATIONS

02. **Garden State Preservation Trust.** The Garden State Preservation Trust fulfills a statutory responsibility to oversee New Jersey's progress in achieving its land preservation goals, conducts related education and outreach, and reviews and recommends open space, farmland, and historic preservation projects submitted respectively by the Department of Environmental Protection's Green Acres Program, the State Agriculture Development Committee and the New Jersey Historic Trust.
04. **Public Information Services.** Executive Order No. 30, dated January 14, 1976, centralized all press and public relations services of the various departments of State government.
09. **Purchasing and Inventory Management.** Pursuant to N.J.S.A. 52:18A-3, the Division of Purchase and Property administers a centralized statewide purchasing system, including the setting of purchasing standards and specifications; makes available contracts for products and services to school districts, municipalities, and other political subdivisions through the cooperative purchasing program; contracts major lease/purchase arrangements through the Master Lease Program; maintains a centralized distribution center to permit

bulk purchases for all State departments; performs testing and inspection functions; supervises the disposition of State surplus property.

10. **Public Broadcasting Services.** The New Jersey Public Broadcasting Authority was created (N.J.S.A. 48:23-1 et seq.) to establish and operate non-commercial educational television and radio broadcasting stations and to operate one or more public broadcasting telecommunications networks. The Authority was authorized to apply for, receive, and hold authorizations and licenses from the Federal Communications Commission. The New Jersey Public Broadcasting System Transfer Act (P.L. 2010, c. 104), enacted in December 2010, authorized the transfer of the operations and certain assets of the Public Broadcasting Authority to a non-State entity eligible to operate a public broadcasting system. This transfer will be completed during fiscal 2011. The Authority will continue to hold the television broadcast licenses. The Act also restructured the Authority, to meet the minimum FCC requirements to retain the broadcast licenses, and relocated the Authority in, but not of the Department of Treasury.
12. **Property Management and Construction - Construction Management Services.** Pursuant to N.J.S.A. 52:18A, the Division supervises all architectural, engineering design and construction of new facilities, as well as the renovation and rehabilitation of existing facilities; provides technical advice and assistance to all State agencies in preliminary planning, programming, design, layout, and cost estimating; administers construction and professional service contracts associated with building programs; provides for field supervision on State construction projects; ensures that all building programs are completed in accordance with predetermined goals and objectives.
21. **Pensions and Benefits.** Pursuant to N.J.S.A. 52:18A-95 et seq., eligibility determinations are made for those who are required or optionally permitted to participate in the benefit programs. Certifications of membership, rates involving employer and employee contributions, and proper designation of beneficiaries for the several benefit schedules are provided. Monies are accounted for in members' individual accounts and to the credit of the several systems in the general and subsidiary ledgers. A complete and proper accounting of all disbursements to eligible employers and employees and their beneficiaries is provided.
22. **Capital City Redevelopment Corporation.** Pursuant to N.J.S.A. 52:9Q-9 et seq., the Capital City Redevelopment Corporation (CCRC) was created to guide a revitalization effort in the capitol district of downtown Trenton, and to act as a central facilitator of the implementation of the Renaissance Plan.
26. **Property Management and Construction - Property Management Services.** Disposal of surplus real property and purchase of all real property (exclusive of Department of Transportation's highway and public transportation requirements and the Department of Environmental Protection's Green Acres and water supply acquisitions) is a responsibility of the Office of Property Management. In addition, Property Management Services is charged with securing all leased office, warehouse and other space requirements. Also, Property Management Services provides full maintenance services for 40 State-owned buildings in the Trenton area, including the State Records Storage Center, the Richard J. Hughes Justice Complex, Mary G. Roebing, William Ashby,

- War Memorial, and the Environmental Protection buildings; also provides renovation and alteration services valued at less than \$48,000. Carries out all related contract administration services, including the processing of change orders, pre-qualification of contractors, public advertising, and awarding of bids; prepares and maintains central contract files and all other records, including plans and specifications.
37. **Risk Management.** Operates to reduce the adverse impact of catastrophic pure loss on State operations and budgets through a combination of risk management and loss prevention techniques. Administers claims against the State and its employees under Title 59, Tort Claims Act, R.S. 34 Workers Compensation statute and various federal statutes and laws. Risk Management also administers claims on behalf of the State against others responsible for damage to the State, its employees and property.
41. **Automotive Services.** Pursuant to Executive Order No. 33, dated June 7, 1991, the State Central Motor Pool administers central fleet management and maintains and operates central facilities for the repair and storage of State-owned motor vehicles. The pool has legal ownership of the vehicles and prescribes rules for the efficient and economical operation of

the fleet. Since the pool is self-supporting, rental fees based on usage are billed to the State using agencies. The revenues collected are used to purchase replacement vehicles and to cover all costs of the pool operation.

43. **Printing Services.** The Treasury Print Shop operates as a revolving fund. The costs of labor and materials are reimbursed by various State agency clients including, the Department of the Treasury, the Office of the Chief Executive, the Legislature, the Department of State, the Department of Transportation, and the Department of Education.
44. **Capitol Post Office.** The Capitol Post Office operates as a revolving fund, providing postal services to all State departments.
77. **Workforce Initiatives and Development.** Compiles information on the human resources and training needs of State government; provides online training courses to employees of State government agencies; offers basic guidance and referrals through the Employee Advisory Services; and investigates and hears appeals related to Equal Employment Opportunity and Affirmative Action requirements for public employers and employees.

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Purchasing and Inventory Management				
Vendor purchases (millions)	\$1,877	\$1,754	\$1,650	\$1,650
Contracts	1,311	1,352	1,275	1,275
Pensions and Benefits				
Defined Benefit Retirement Systems				
Assets, all funds (thousands)	\$68,211,689	\$72,723,830	\$74,262,452	\$76,101,286
Benefit payments (thousands)	\$6,820,746	\$7,245,744	\$7,632,760	\$8,042,721
Lump sum death benefit payments (thousands)	\$198,534	\$221,077	\$229,311	\$237,581
Member loans outstanding (thousands)	\$849,720	\$1,123,629	\$1,141,900	\$1,161,203
Health Benefit Payments				
Medical (thousands)	\$3,533,012	\$3,620,156	\$3,683,797	\$4,041,976
Prescription drug (thousands)	\$362,244	\$761,627	\$1,077,924	\$1,142,860
Dental (thousands)	\$110,722	\$113,075	\$116,467	\$120,544
Other Benefit Plan Payments	\$183,808	\$184,984	\$195,354	\$205,464
Membership, all retirement systems	554,230	548,804	548,890	550,916
Retired members and beneficiaries	251,009	257,466	265,812	274,429
Membership, other systems				
Supplemental annuity	3,648	3,531	3,462	3,394
Health benefits program members	373,876	395,442	394,867	409,629
Health benefits program covered lives	806,936	850,746	812,774	843,158
Prescription drug program members	150,398	157,819	150,090	150,812
Prescription drug program covered lives	367,399	711,574	678,245	681,508
Dental program members	154,371	158,303	164,609	170,110
Dental program covered lives	326,395	326,181	364,111	376,279
Benefit Processing Data				
New enrollments or transfers	40,653	30,330	28,800	30,000
Withdrawals	10,623	10,075	11,500	11,000
Death claims	8,332	8,561	8,500	8,500
New retirements	15,484	14,094	15,500	14,000
Pensions adjustments	15,463	9,059	15,000	10,000
Service purchase requests	13,072	11,770	8,000	8,000
Member loans	93,199	126,549	125,000	120,000

TREASURY

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Client Services				
Telephone inquiries	900,807	1,764,205	1,126,677	1,239,344
Interviews	18,566	23,341	31,644	34,808
Correspondence	74,464	50,848	50,100	55,110
Internet inquiries	1,537,449	1,371,541	1,446,438	1,591,081
Seminars	438	---	86	94
Property Management and Construction - Property Management Services				
Leased facilities	355	330	310	300
Area in square feet (leased facilities)	6,375,000	6,210,000	6,100,000	6,000,000
State-owned space maintained (square feet)	5,915,953	5,915,953	5,152,464	5,152,464
Workforce Initiatives and Development				
Employee Advisory Service				
Number of clients	1,244	1,233	1,200	1,200
Number of counseling sessions	3,627	3,782	3,600	3,600
Training				
Trainees, Direct Delivery	6,971	1,522	---	---
Trainees, Alternative Technologies	5,780	13,062	25,000	25,000
Contact Hours, Direct Delivery	83,653	30,511	---	---
Contact Hours, Alternative Technologies	8,600	33,241	110,000	110,000

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	460	446	406	342
All Other	392	382	359	347
Total Positions	852	828	765	689

Filled Positions by Program Class

Garden State Preservation Trust	1	1	1	1
Purchasing and Inventory Management	100	110	93	108
Public Broadcasting Services (a)	139	132	119	---
Pensions and Benefits	316	309	291	318
Capital City Redevelopment Corporation	3	2	2	---
Property Management and Construction	159	156	152	153
Risk Management	51	46	48	49
Capitol Post Office	31	29	27	28
Workforce Initiatives and Development	52	43	32	32
Total Positions	852	828	765	689

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January.

The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

(a) Public Broadcasting Services was transferred from the Department of State to the Department of the Treasury in fiscal 2011.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
476	---	---	476	164	02	476	476	476	
8,871	350	-146	9,075	8,726					
4,023	---	-189	3,834	3,834	09	9,700	9,700	9,700	
---	647	---	647	647	10	1,969	---	---	
14,466	1,049	1,423	16,938	16,339	21	---	---	---	
1,891	1,019	897	3,807	3,799	26	14,899	14,899	14,899	
					37	2,598	2,352	2,352	

TREASURY

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2011 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
2,432	934	1,319	4,685	4,157	<u>DIRECT STATE SERVICES</u>				
					Workforce Initiatives and Development	77	2,609	2,609	2,609
32,159	3,999	3,304	39,462	37,666	Total Direct State Services		32,251 ^(b)	30,036	30,036
Distribution by Fund and Object									
Personal Services:									
24,113	1,369 ^R	1,599	27,081	27,064	Salaries and Wages		25,002	23,428	23,428
24,113	1,369	1,599	27,081	27,064	Total Personal Services		25,002	23,428	23,428
565	---	-13	552	348	Materials and Supplies		509	315	315
4,153	---	926	5,079	5,062	Services Other Than Personal		3,604	3,474	3,474
2,758	19 667 ^R	881	4,325	4,066	Maintenance and Fixed Charges		2,580	2,263	2,263
Special Purpose:									
476	---	---	476	164	Garden State Preservation Trust	02	476	476	476
---	---	250	250	133	Gubernatorial Transition - Governor	09	---	---	---
---	---	250	250	150	Gubernatorial Transition - Governor-Elect	09	---	---	---
---	---	100	100	---	Gubernatorial Inaugural Commission	09	---	---	---
14	---	---	14	14	Affirmative Action and Equal Employment Opportunity	10	---	---	---
---	647	---	647	647	Re-Engineering of Pension and Health Benefits Computer Systems	21	---	---	---
---	363 ^R	-100	263	---	Real Property Leasing Out Program	26	---	---	---
---	5 929 ^R	-589	345	15	Training Services	77	---	---	---
80	---	---	80	3	Additions, Improvements and Equipment		80	80	80
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	15	---	15	15	Public Broadcasting Services	10	---	---	---
---	4	---	4	---	Property Management and Construction - Property Management Services	26	---	---	---
---	19	---	19	15	Total Capital Construction		---	---	---
Distribution by Fund and Object									
New Jersey Public Broadcasting Authority									
---	15	---	15	15	Other Capitol Building Services	10	---	---	---
Property Management and Construction									
---	4	---	4	---	Property Management and Construction - Property Management Services	26	---	---	---
32,159	4,018	3,304	39,481	37,681	Grand Total State Appropriation		32,251	30,036	30,036
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	106	---	106	106	Purchasing and Inventory Management	09	---	---	---
600	---	---	600	---	Public Broadcasting Services ^(a)	10	---	---	---
600	106	---	706	106	Total Federal Funds		---	---	---

TREASURY

Orig. & (S) Supplemental	Year Ending June 30, 2010				Prog. Class.	2011 Adjusted Approp.	Year Ending June 30, 2012		
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended			Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	14,162	-76	14,086	13,390	Public Broadcasting Services (a)	10	10,715	---	---
---	3,497								
---	43,629 R	2,911	50,037	48,696	Pensions and Benefits	21	45,735	46,520	46,520
---	6				Capital City Redevelopment Corporation	22	150	---	---
---	279 R	---	285	285	Property Management and Construction - Property Management Services	26	4,179	4,179	4,179
---	884	1	3,958	3,196	Risk Management	37	1,019	1,019	1,019
---	3,073 R	---	---	---	State Cafeterias	62	---	---	---
---	---	---	---	---	Workforce Initiatives and Development	77	---	---	---
---	39	---	44	13					
---	5 R	---	---	---					
---	---	---	---	---					
---	---	---	---	---					
---	65,574	2,836	68,410	65,580	Total All Other Funds		<u>62,030</u>	<u>52,453</u>	<u>52,453</u>
32,759	69,698	6,140	108,597	103,367	GRAND TOTAL ALL FUNDS		<u>94,281</u>	<u>82,489</u>	<u>82,489</u>

Notes -- Direct State Services - General Fund

- (a) Public Broadcasting Services was transferred to the Department of the Treasury pursuant to P.L.2010, c.104. For display purposes, the fiscal 2010 and 2011 appropriations were transferred from the Department of State.
- (b) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.

Language Recommendations -- Direct State Services - General Fund

In addition to the amount appropriated hereinabove to the Division of Purchase and Property, there are appropriated rebates on procurement card purchases for costs of the Division, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated, out of the receipts derived from third party subrogation and service fees billed to authorities for the handling of insurance procurement and risk management services, such sums as may be necessary for the administrative expenses of the Risk Management program.

In addition to the amount hereinabove appropriated for Property Management and Construction, there are appropriated such additional sums as may be required for the costs incurred in order to preserve and maintain the value and condition of State real property that has been declared surplus and for costs incurred in the selling of the real property, including appraisal, survey, advertising, maintenance, security and other costs related to the preservation and disposal, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated out of receipts derived from the pre-qualification service fees billed to contractors, architects, engineers, and professionals sufficient sums for expenses related to the administration of pre-qualification activities undertaken by the Division of Property Management and Construction.

Receipts derived from the leasing of State surplus real property are appropriated for the maintenance of leased property subject to the approval of the Director of the Division of Budget and Accounting, provided that a sum not to exceed \$100,000 shall be available for the administrative expenses of the program.

Receipts derived from the leasing of Department of Environmental Protection real properties are appropriated for the costs incurred for maintenance, repairs and utilities on the properties.

There are appropriated such additional sums as may be necessary for the purchase of expert witness services related to the State's defense against inverse condemnation claims related to the Department of Environmental Protection's Land Use Regulation program.

Receipts from employee maintenance charges in excess of \$300,000 are appropriated for maintenance of employee housing and associated relocation costs; provided, however, that a sum not to exceed \$25,000 shall be available for management of the program, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated out of receipts derived from lease proceeds billed to the occupants of the James J. Howard Marine Science Laboratory, such sums as may be required to operate and maintain the facility and for the payment of interest or principal due from the issuance of bonds for this facility.

Notwithstanding the provisions of any law or regulation to the contrary, an amount not to exceed \$476,000 is transferred from the Garden State Farmland Preservation Trust Fund, the Garden State Green Acres Preservation Trust Fund and the Garden State Historic Preservation Trust Fund to the General Fund in an allocation to be determined by the Garden State Preservation Trust and approved by the Director of the Division of Budget and Accounting and such amount is appropriated to the Garden State Preservation Trust.

Receipts derived from Workforce Initiatives and Employment Development and any unexpended balance at the end of the preceding fiscal year are appropriated for costs related to that program, subject to the approval of the Director of the Division of Budget and Accounting.

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

- 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.

more than 12,000 administrative cases annually; develops and administers a program for the continuing training and education of judicial corps.

Development of Administrative Procedures (C.52:14B-1 et seq.) regulates and assists State agencies with regard to the preparation and filing of rules and regulations, and establishes standards for the New Jersey Register and the New Jersey Administrative Code.

PROGRAM CLASSIFICATIONS

- 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.

General and Administrative Services provides support to judicial administration and administrative procedures by maintaining the case management data base and office automation systems. Budgeting, accounting, purchasing, property maintenance, personnel, and payroll are other services provided by this division.

Judicial Administration creates standards and maintains filing, docketing, record keeping, and decision-making systems for

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Adjudication of Administrative Appeals				
Cases pending as of July 1	3,760	3,689	4,187	4,087
Cases filed	13,373 (a)	13,301	13,300	13,300
Cases disposed of	13,444 (a)	12,803	13,400	13,400
Cases pending as of June 30	3,689	4,187	4,087	3,987
Cases disposed of per judge	336 (a)	305	304	304
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	6	6	6	6
Male Minority %	6.2	6.0	6.0	6.0
Female Minority	25	28	28	28
Female Minority %	25.8	28.0	28.0	28.0
Total Minority	31	34	34	34
Total Minority %	32.0	34.0	34.0	34.0
Position Data				
Filled Positions by Funding Source				
State Supported	90	87	91	96
All Other	7	7	7	7
Total Positions	97	94	98	103
Filled Positions by Program Class				
Adjudication of Administrative Appeals	97	94	98	103
Total Positions	97	94	98	103

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January.

The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

(a) Actual fiscal year 2009 data has been revised to reflect new caseload data.

TREASURY

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
3,889	5,082	-393	8,578	8,279	Adjudication of Administrative Appeals	45	8,536	8,536
3,889	---	-393	3,496	3,469	(From General Fund)		3,745	3,745
---	5,082	---	5,082	4,810	(From All Other Funds)		4,791	4,791
3,889	5,082	-393	8,578	8,279	Total Direct State Services		8,536 (a)	8,536
---	(5,082)	---	(5,082)	(4,810)	Less:			
					All Other Funds		(4,791)	(4,791)
3,889	---	-393	3,496	3,469	Total State Appropriation		3,745	3,745
Distribution by Fund and Object								
3,811	---	3,624	7,435	7,415	Personal Services:			
					Salaries and Wages		8,008	8,008
3,811	---	3,624	7,435	7,415	Total Personal Services		8,008	8,008
35	---	36	71	71	Materials and Supplies		71	71
2	---	627	629	629	Services Other Than Personal		382	382
35	---	31	66	66	Maintenance and Fixed Charges		75	75
6	---	---	6	6	Special Purpose:			
					Affirmative Action and Equal Employment Opportunity	45	---	---
---	39	---	---	---	Judicial Hearings Receipts	45	---	---
---	4,071 R	-3,831	279	---	Annual Licensing Fee - Office of Administrative Law Publications	45	---	---
---	612 R	-612	---	---	Royalties - Office of Administrative Law Publications	45	---	---
---	360 R	-360	---	---	Additions, Improvements and Equipment		---	---
---	---	92	92	92	Less:			
---	(5,082)	---	(5,082)	(4,810)	All Other Funds		(4,791)	(4,791)
3,889	---	-393	3,496	3,469	Grand Total State Appropriation		3,745	3,745
OTHER RELATED APPROPRIATIONS								
---	<u>5,082</u>	---	<u>5,082</u>	<u>4,810</u>	Total All Other Funds		<u>4,791</u>	<u>4,791</u>
3,889	5,082	-393	8,578	8,279	GRAND TOTAL ALL FUNDS		8,536	8,536

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted 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 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's Chief Technology 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's Chief Technology 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 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Office of Information Technology				
Server Environment				
UNIX environment	302	345	375	400
Other environments	393	341	350	350
OIT hosted/client supported	112	208	210	225
Storage Area Network (terabytes)	388	488	565	600
Telecommunications Infrastructure				
Data Network (Garden State Network)				
Network nodes (major core facilities)	7	12	14	13
Router infrastructure (central location)	40	50	55	60
Router infrastructure (distributed locations)	1,600	1,570	1,540	1,490
Client locations supported	1,185	1,192	1,370	1,350
Metro ethernet circuits	189	269	367	400
Fast packet circuits	1,582	1,269	1,171	1,138
Drops supported (SNA circuits)	192	4	3	---
Drops supported (IP circuits)	22,608	22,737	22,849	23,000
State internet access (bandwidth in Mbps)	1,244	1,244	1,244	2,000
Secured Remote Access				
State employee VPN connections	700	700	833	1,500
Third-party vendor VPN connections	250	300	377	400
State field worker VPN connections	33	106	125	600
Production Services and User Support				
Transactions				
Online transactions (millions)	2,100	2,100	2,100	2,100
Checks produced (millions)	35	35	29	22
User Support				
User logon IDs (mainframe only)	80,820	81,405	81,420	81,500
User calls to the help desk (network call center)	120,000	63,730	66,000	69,000
Applications Development and Maintenance				
Affinity Group Applications Supported				
Administrative Services	131	259	259	259

TREASURY

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Business & Community	90	86	81	75
Health & Social Services	52	54	54	53
Public Safety	98	96	103	101
Labor and Workforce Development	33	24	24	28
Total Affinity Group Applications Supported	404	519	521	516
Geographic Information System				
Applications under development	10	6	10	12
Applications in maintenance mode	41	37	37	35
Web Site				
Web sites under development	37	35	37	36
Web sites in maintenance mode	60	85	95	100
Page views (millions of hits)	596	660	680	700
Online State Portal Usage				
Number of users (thousands)	383	553	753	904
Number of logins (thousands)	5,008	5,694	6,695	8,034
Data Management Services				
Databases Administered				
Mainframe (IBM)	1,782	1,727	1,700	1,700
Mainframe (BULL)	36	36	36	24
Distributed (Oracle)	555	826	850	900
Distributed (SQL Server)	45	86	100	120
Total Databases Administered	2,418	2,675	2,686	2,744
Data Warehousing & Business Intelligence				
Applications under development	32	34	45	40
Applications in maintenance mode	140	160	170	180
Data warehouse growth (gigabytes)	4,500	5,350	6,000	7,000
Data warehouse end users	2,100	2,400	3,100	5,100
Number of participating agencies	31	34	37	39
Data Architecture				
Subject area models in development	41	13	27	16
Subject area models in catalog	34	86	99	128
Total subject area models	75	99	126	144

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
All Other	822	810	777	790
Total Positions	822	810	777	790

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
39,776	64,797	-502	104,071	101,700					
12,967	---	-19	12,948	12,938					
52,743	64,797	-521	117,019	114,638					
---	(60,830)	---	(60,830)	(60,830)					
---	(60,830)	---	(60,830)	(60,830)					
52,743	3,967	-521	56,189	53,808					
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
					Office of Information Technology	40	92,573	102,586	102,586
					Emergency Telecommunication Services	65	13,272	13,272	13,272
					Total Direct State Services		105,845 (a)	115,858	115,858
					Less:				
					OIT - Other Resources		(55,544)	(59,099)	(59,099)
					Total Income Deductions		(55,544)	(59,099)	(59,099)
					Total State Appropriation		50,301	56,759	56,759

TREASURY

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Personal Services:								
27,748	---	33,556	61,304	61,166		28,031	27,521	27,521
						Salaries and Wages		
						28,031	27,521	27,521
27,748	---	33,556	61,304	61,166		28,031	27,521	27,521
						Total Personal Services		
227	---	618	845	845		207	207	207
						Materials and Supplies		
11,706	---	25,774	37,480	37,480		8,697	10,165	10,165
						Services Other Than Personal		
95	---	112	207	205		94	94	94
						Maintenance and Fixed Charges		
Special Purpose:								
						Office of Information Technology		
---	60,830 ^R	-60,830	---	---	40	55,544	59,099	59,099
						Email Systems Consolidation		
---	100	---	100	100	40	---	---	---
						ECATS Timekeeping System		
---	525	---	525	513	40	---	---	---
						Network Infrastructure		
---	2,266	---	2,266	82	40	---	1,500	1,500
						Enterprise Initiatives		
---	---	---	---	---	40	---	---	---
						IT Modernization		
---	---	---	---	---	40	---	2,000	2,000
						Information Security		
11,967	---	---	11,967	11,966		11,967	12,372	12,372
						Statewide 911 Emergency Telecommunication System		
1,000	---	-19	981	972		405 ^S		
						Office of Emergency Telecommunication Services		
---	1,076	268	1,344	1,309	65	900	900	900
						Additions, Improvements and Equipment		
---	---	---	---	---		---	---	---
						Less:		
---	(60,830) ^R	---	(60,830)	(60,830)		(55,544)	(59,099)	(59,099)
						Income Deductions		
<u>STATE AID</u>								
Distribution by Fund and Program								
---	3,000	---	3,000	1,776		65	---	---
						Emergency Telecommunication Services		
---	3,000	---	3,000	1,776		---	---	---
						Total State Aid		
Distribution by Fund and Object								
State Aid:								
---	3,000	---	3,000	1,776		65	---	---
						Emergency Telecommunication Services State Match		
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	1,066	4,047	5,113	4,478		40	---	---
						Office of Information Technology		
---	1,066	4,047	5,113	4,478		---	---	---
						Total Capital Construction		
Distribution by Fund and Object								
Office of Information Technology								
---	---	3,460	3,460	3,460		40	---	---
						Data Storage and Infrastructure		
---	374	587	961	378		40	---	---
						Enterprise Upgrade-Garden State Network		
---	692	---	692	640		40	---	---
						Office of Information Technology-Availability and Recovery Site (OARS)		
52,743	8,033	3,526	64,302	60,062		50,301	56,759	56,759
						Grand Total State Appropriation		
OTHER RELATED APPROPRIATIONS								
Federal Funds								
1,998 ^S	3,132	1,572	6,702	3,653		40	39,638 ^S	---
						Office of Information Technology		
---	19,118	2,933	22,051	19,118		65	---	---
						Emergency Telecommunication Services		
1,998	22,250	4,505	28,753	22,771		39,638	---	---
						Total Federal Funds		

TREASURY

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	5,413	---	10,782	5,817					
	5,369 ^R				Office of Information Technology	40	4,500	4,500	4,500
---	10,782	---	10,782	5,817	<i>Total All Other Funds</i>				
54,741	41,065	8,031	103,837	88,650	<i>GRAND TOTAL ALL FUNDS</i>				
						94,439	61,259	61,259	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.

Language Recommendations -- Direct State Services - General Fund

In addition to the \$59,099,000 attributable to OIT Other Resources, there are appropriated such sums as may be received or receivable from any State agency, instrumentality or public authority for increases or changes in Office of Information Technology services, subject to the approval of the Director of the Division of Budget and Accounting.

As a condition to the appropriations made in this act, specifically with regard to the allocation of employees performing information technology infrastructure functions and the establishment of deputy chief technology officers and related staff as authorized in P.L.2007, c.56, the Office of Information Technology shall identify the specific Direct State Services appropriations and positions that should be transferred between various departments and the Office of Information Technology, subject to the approval of the Director of the Division of Budget and Accounting.

From amounts appropriated to various departments, such sums as are necessary may be transferred to the Office of Information Technology for enterprise initiatives, subject to the establishment of a formal agreement between the Office of Information Technology and those departments to support enterprise projects, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year in the Enterprise Initiatives account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Statewide 911 Emergency Telecommunication System, there are appropriated such additional sums as may be necessary for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated such sums for Geographic Information System (GIS) Integration as may be received from federal, county, municipal governments or agencies and nonprofit organizations for orthoimagery and parcel data mapping.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

75. STATE SUBSIDIES AND FINANCIAL AID

PROGRAM CLASSIFICATIONS

27. **Other Distributed Taxes.** The State is responsible for the collection of certain insurance taxes and for distribution of a portion of these taxes to the county in which a domestic insurance company's principal office was situated on January 1. Amounts are determined by increasing the total amount of the franchise tax on domestic insurance companies received by the county in the prior calendar year by the percentage rate of change of all taxes paid by all insurance companies pursuant to C.54:18A-1 et seq. for the current and the immediately preceding tax year.

28. **County Boards of Taxation.** A County Board of Taxation (R.S.54:3-1) is established in each county. Each board consists of five members, except in the first-class counties of Bergen, Essex, Hudson, and Union, the second-class county of Middlesex, and the fifth-class counties of Monmouth and Ocean, where there are seven members. The boards hear appeals of taxpayers from local tax assessments, certify tax duplicates to the collectors, determine local tax rates, prepare county abstracts of ratables, promulgate equalization tables, supervise the activities of assessors, and perform related work in the enforcement of local property tax laws.

29. **Locally Provided Assistance.** Locally Provided Assistance includes State funds provided for the South Jersey Port Corporation, county-based solid waste debt service assistance, 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 Solid Waste Management - County Environmental Investment Aid program subsidizes debt service payments and other repayment obligations of counties and county authorities for environmental investments incurred pursuant to the Solid Waste Management Act and the Solid Waste Utility Control Act. 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 meet certain requirements: residents must have owned and occupied their principal residence on October 1 of the tax year; property taxes must have been paid on the residence; and eligible participants must meet certain income requirements.

The Senior and Disabled Citizens' Property Tax Freeze program, established by P.L.1997, c.348, provides eligible senior and disabled residents with a property tax reimbursement to compensate for increases in property taxes. To qualify, residents must have paid property taxes directly, or indirectly through rent, on any homestead used as their principal residence for at least 10 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.

34. **Reimbursement of Senior/Disabled Citizens' and Veterans' Tax Deductions.** The State provides each municipality a direct payment in reimbursement of amounts deducted from the local property tax bills of senior citizens, disabled citizens, and veterans. 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. Eligible veterans and disabled and senior citizens will receive a \$250 tax deduction. The reimbursements to municipalities for these deductions are paid from the Property Tax Relief Fund.

35. **Consolidated Police and Firemen's Pension Fund.** The Consolidated Police and Firemen's Pension Fund was

established in 1952 (R.S.43:16-1 et seq.) to place 212 local police and firemen pension funds on an actuarial basis. The liabilities of these local funds were shared, with two-thirds absorbed by the participating municipalities and one-third by the State. The municipalities' share of the liabilities was satisfied in January 1983. The Fund's Board of Commissioners, which is not currently active, consists of two police representatives, two fire representatives, the State Treasurer, and four persons appointed by the Governor. This is a closed pension fund with no active members and 369 retirees and beneficiaries.

42. **Energy Tax Receipts.** Prior to January 1998, the State was responsible for collecting the Public Utilities Franchise Tax and the Public Utilities Gross Receipts Tax. Of the funds collected, municipalities annually received a minimum distribution of \$685 million by law based on utility personal property valuations. As of January 1998, the Energy Tax Receipts Property Tax Relief Act (P.L.1997, c.167) replaced the previous method of distributing these funds to municipalities. This legislation eliminated the gross receipts and franchise taxes levy for certain taxpayers and replaced it with a system centered on the Corporation Business Tax, the Sales and Use Tax, and the Transitional Energy Facility Assessment. Energy utilities are subject to all three of the replacement taxes. Telecommunications utilities are subject only to the Corporation Business Tax because they have been collecting and remitting Sales and Use Taxes since 1990. Water and sewer utilities remain subject to the gross receipts and franchise taxes. Pursuant to the new law, receipts generated from the replacement revenues are deposited in the Energy Tax Receipts Property Tax Relief Fund, a special dedicated fund established in the State Treasury. Municipalities annually receive a State Aid distribution from this fund.

EVALUATION DATA

PROGRAM DATA	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Locally Provided Assistance				
Highlands Protection Fund (a)				
Cumulative Initial Assessment Grants Awarded	60	74	75	77
Average Initial Assessment Grant Award	\$15,000	\$15,000	\$15,000	\$15,000
Cumulative Municipal Plan Conformance Grant				
Participants	73	76	78	80
Average Municipal Plan Conformance Grant Award	\$100,000	\$100,000	\$10,000	\$100,000
Cumulative County Plan Conformance Grant Participants .				
Average County Plan Conformance Grant Award	---	2	7	7
Average County Plan Conformance Grant Award				
Annual Amount of TDR Feasibility Grants	5	3	2	4
Average TDR Feasibility Grant Award	\$28,000	\$30,000	\$25,000	\$25,000
Annual Amount of Other Planning Grants Awarded				
Average Other Planning Grant Award	12	19	2	4
Average Other Planning Grant Award	\$35,000	\$16,000	\$50,000	\$47,500
Highlands Plan Conformance (a)				
Percentage of Highlands Region Required to be in Plan				
Conformance	---	48%	48%	48%
Percentage of Highlands Region in Plan Conformance				
Process	---	64%	68%	70%
Cumulative Highlands Municipal Build-Out Reports	13	74	76	78
Cumulative Highlands Environmental Resource				
Inventories	23	57	76	78
Cumulative Highlands Master Plan Elements	---	56	76	78
Cumulative Highlands Municipal Land Use Ordinances	---	51	76	78
Cumulative Municipal Petitions for Plan Conformance	---	59	65	67
Cumulative County Petitions for Plan Conformance	---	5	7	7

TREASURY

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Homestead Exemptions				
Homestead Benefit Program				
Number of Senior/Disabled Participants	502,761	513,931	494,600	494,600
Average Senior/Disabled Benefit	\$1,256	\$1,263	\$270	\$540
Number of Non-Senior Participants	1,018,340	477,998	443,900	443,900
Average Non-Senior Benefit	\$882	\$789	\$202	\$404
Senior and Disabled Citizens' Property Tax Freeze				
Number of New Participants	22,467	44,425	---	---
Average New Participant Benefit	\$290	\$266	---	---
Number of Repeat Participants	133,610	136,295	151,300	129,000
Average Repeat Participant Benefit	\$1,202	\$1,304	\$1,082	\$1,088
Reimbursement of Senior/Disabled Citizens' and Veterans' Tax Deductions				
Number of Senior and Disabled Participants	75,752	71,732	69,294	67,800
Number of Veteran Participants	271,974	264,604	257,366	249,000

Notes:

(a) Funding for the administrative expenses of the Highlands Water Protection and Planning Council is budgeted separately in the Department of Environmental Protection.

APPROPRIATIONS DATA
(thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2010			Total Available	Expended	Prog. Class.	2011		Year Ending June 30, 2012	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total				Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID										
Distribution by Fund and Program										
1,305,900	---	---	1,305,900	1,300,322	Homestead Exemptions	33	433,800	598,400	598,400	
<i>1,305,900</i>	---	---	<i>1,305,900</i>	<i>1,300,322</i>	<i>(From Property Tax Relief Fund)</i>		<i>433,800</i>	<i>598,400</i>	<i>598,400</i>	
1,305,900	---	---	1,305,900	1,300,322	Total Grants-in-Aid		433,800	598,400	598,400	
<i>1,305,900</i>	---	---	<i>1,305,900</i>	<i>1,300,322</i>	<i>(From Property Tax Relief Fund)</i>		<i>433,800</i>	<i>598,400</i>	<i>598,400</i>	
Distribution by Fund and Object										
Grants:										
1,044,400	---	-3,200	1,041,200	1,039,584	Homestead Benefit Program (PTRF) (a)	33	268,200	458,000	458,000	
74,200	---	-1,000	73,200	71,458	Homestead Property Tax Rebates for Tenants (PTRF)	33	---	---	---	
172,500	---	---	172,500	172,500	Senior and Disabled Citizens' Property Tax Freeze (PTRF)	33	165,600	140,400	140,400	
14,800 ^S	---	4,200	191,500	189,280						
STATE AID										
Distribution by Fund and Program										
1,903	---	---	1,903	1,896	County Boards of Taxation	28	1,903	1,903	1,903	
60,887	26,670	---	87,557	51,862	Locally Provided Assistance	29	37,524	42,059	42,059	
89,000	---	---	89,000	85,963	Reimbursement of Senior/Disabled Citizens' and Veterans' Tax Deductions	34	83,491	80,900	80,900	
<i>89,000</i>	---	---	<i>89,000</i>	<i>85,963</i>	<i>(From Property Tax Relief Fund)</i>		<i>83,491</i>	<i>80,900</i>	<i>80,900</i>	
39,586	---	1,308	40,894	40,519	Consolidated Police and Firemen's Pension Fund	35	69,380	52,748	52,748	
<i>12,058</i>	---	---	<i>12,058</i>	<i>11,683</i>	<i>(From General Fund)</i>		<i>35,728</i>	---	---	
<i>27,528</i>	---	<i>1,308</i>	<i>28,836</i>	<i>28,836</i>	<i>(From Property Tax Relief Fund)</i>		<i>33,652</i>	<i>52,748</i>	<i>52,748</i>	
191,376	26,670	1,308	219,354	180,240	Total State Aid		192,298	177,610	177,610	
<i>74,848</i>	<i>26,670</i>	---	<i>101,518</i>	<i>65,441</i>	<i>(From General Fund)</i>		<i>75,155</i>	<i>43,962</i>	<i>43,962</i>	
<i>116,528</i>	---	<i>1,308</i>	<i>117,836</i>	<i>114,799</i>	<i>(From Property Tax Relief Fund)</i>		<i>117,143</i>	<i>133,648</i>	<i>133,648</i>	

TREASURY

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
STATE AID									
Distribution by Fund and Object									
State Aid:									
1,778	---	---	1,903	1,896	County Boards of Taxation	28	1,778	1,903	1,903
125 ^S	---	---					125 ^S		
8,983	---	2,552	11,535	11,534	South Jersey Port Corporation Debt Service Reserve Fund	29	8,500	20,400	20,400
9,130	---	---	9,130	5,100	South Jersey Port Corporation Property Tax Reserve Fund	29	4,650 ^S	4,650	4,650
2,650	13,162	-3,318	12,494	890	Highlands Protection Fund - Incentive Planning Aid	29	2,650 ^(b)	432	432
1,750	2,839	3,300	7,889	3,929	Highlands Protection Fund - Regional Master Plan Compliance Aid	29	1,750	1,750	1,750
2,200	---	18	2,218	2,218	Highlands Protection Fund - Watershed Moratorium Offset Aid	29	---	2,218	2,218
3,600	9,678	---	13,278	7	Highlands Protection Fund - Highlands Property Tax Stabilization Aid	29	---	---	---
1,800	---	---	1,800	1,800	Highlands Protection Fund - Pinelands Property Tax Stabilization Aid	29	---	---	---
3,774	---	---	3,774	3,772	Public Library Project Fund (c)	29	3,774	3,759	3,759
27,000	991	-2,552	25,439	22,612	Solid Waste Management - County Environmental Investment Aid	29	16,200	8,850	8,850
19,500	---	---	19,500	18,597	Reimbursement to Municipalities - Senior and Disabled Citizens' Tax Deductions (PTRF)	34	17,700	17,300	17,300
69,500	---	---	69,500	67,366	State Reimbursement for Veterans' Property Tax Deductions (PTRF)	34	65,400	63,600	63,600
364	---	---	---	---	State Contribution to Consolidated Police and Firemen's Pension Fund	35	174 ^S	---	---
-364 ^S	---	---	---	---	Debt Service on Pension Obligation Bonds	35	13,031	---	---
12,058	---	---	12,058	11,683	Debt Service on Pension Obligation Bonds (PTRF)	35	---	14,145	14,145
---	---	---	---	---	Police and Firemen's Retirement System - Post Retirement Medical (PTRF)	35	33,652	38,603	38,603
27,528	---	1,308	28,836	28,836	Police and Firemen's Retirement System	35	14,569 ^S	---	---
3,664	---	---	---	---	Police and Firemen's Retirement System (P.L.1979, c.109)	35	7,954 ^S	---	---
-3,664 ^S	---	---	---	---					
1,973	---	---	---	---					
-1,973 ^S	---	---	---	---					
<u>1,497,276</u>	<u>26,670</u>	<u>1,308</u>	<u>1,525,254</u>	<u>1,480,562</u>	Grand Total State Appropriation		<u>626,098</u>	<u>776,010</u>	<u>776,010</u>
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	5,502 ^R	---	5,502	5,502	Other Distributed Taxes	27	6,848	6,848	6,848
---	788,492 ^R	240,572	1,029,064	1,029,064	Energy Tax Receipts	42	788,492	788,492	788,492
---	<u>793,994</u>	<u>240,572</u>	<u>1,034,566</u>	<u>1,034,566</u>	Total All Other Funds		<u>795,340</u>	<u>795,340</u>	<u>795,340</u>
<u>1,497,276</u>	<u>820,664</u>	<u>241,880</u>	<u>2,559,820</u>	<u>2,515,128</u>	GRAND TOTAL ALL FUNDS		<u>1,421,438</u>	<u>1,571,350</u>	<u>1,571,350</u>

Notes -- Grants-In-Aid - Property Tax Relief Fund

(a) The fiscal year 2010 amount represents the Homestead Property Tax Credits/Rebates for Homeowners program, which was replaced by the Homestead Benefit Program in fiscal year 2011.

Notes -- State Aid - General Fund

- (b) For fiscal year 2011, Highlands Protection Fund - Watershed Moratorium Offset Aid was supported by a \$2.2 million transfer from Highlands Protection Fund - Incentive Planning Aid, pursuant to language contained in the Fiscal 2011 Appropriations Act.
- (c) Fiscal year 2010 has been adjusted to reflect the transfer of the Public Library Project Fund program from the Department of State to the Department of the Treasury.

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 2010 are excluded from the program; (b) gross income in excess of \$100,000 but not in excess of \$150,000 for tax year 2010 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 2010 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 2010 are excluded from the program; (b) gross income in excess of \$50,000 but not in excess of \$75,000 for tax year 2010 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 2010 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, 2010 principal residence of eligible applicants. The total homestead benefit provided to an eligible applicant in a given State fiscal year shall not exceed the homestead rebate amount paid to such eligible applicant for tax year 2006, absent a change in an applicant's filing characteristics. The homestead benefit shall be made in one or more installments after the application for the benefit has been approved, at the dates and in the form as the Director of the Division of Taxation shall determine. If the amount hereinabove appropriated for the Homestead Benefit Program is not sufficient, there is appropriated from the Property Tax Relief Fund such additional sums as may be required to provide such homestead benefits, subject to the approval of the Director of the Division of Budget and Accounting.

From the amount hereinabove appropriated for the Homestead Benefit Program, there are appropriated such sums as may be necessary for the administration of the program, subject to the approval of the Director of the Division of Budget and Accounting.

From the amount hereinabove appropriated for the Homestead Benefit Program, there are appropriated such sums as may be required for payments of homestead benefits that have been approved but not paid pursuant to the annual appropriations act for the fiscal year the claimant applied for such homestead benefit, subject to the approval of the Director of the Division of Budget and Accounting.

From the amount hereinabove appropriated for the Homestead Benefit Program, there are appropriated from the Property Tax Relief Fund such sums as may be required for payments of property tax credits to homeowners and tenants pursuant to the "Property Tax Deduction Act," P.L.1996, c.60 (C.54A:3A-15 et seq.).

Notwithstanding the provisions of P.L.1997, c.348 (C.54:4-8.67 et seq.), the amount hereinabove appropriated for Senior and Disabled Citizens' Property Tax Freeze (PTRF), and any additional sum which may be required for this purpose, is appropriated from the Property Tax Relief Fund.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Senior and Disabled Citizens' Property Tax Freeze is subject to the following conditions: only citizens that received property tax reimbursements paid under the Senior and Disabled Citizens' Property Tax Freeze program in fiscal year 2010 shall be eligible for property tax reimbursements in fiscal year 2012 in amounts equal to such reimbursement paid in fiscal year 2010, provided further, however, that citizens that would otherwise be ineligible in fiscal year 2012 based on fiscal year 2010 eligibility criteria shall not receive a property tax reimbursement in fiscal year 2012.

Language Recommendations -- State Aid - General Fund

There are appropriated such additional sums as may be certified to the Governor by the South Jersey Port Corporation as necessary to meet the requirements of the South Jersey Port Corporation Debt Service Reserve Fund under section 14 of P.L.1968, c.60 (C.12:11A-14), and the South Jersey Port Corporation Property Tax Reserve Fund under section 20 of P.L.1968, c.60 (C.12:11A-20), the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for the Highlands Protection Fund are payable from the receipts of the portion of the realty transfer fee directed to be credited to the Highlands Protection Fund and the unexpended balances at the end of the preceding fiscal year in the Highlands Protection Fund accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting. Further, the Department of the Treasury may transfer funds as necessary between the Highlands Protection Fund - Incentive Planning Aid account and the Highlands Protection Fund - Regional Master Plan Compliance Aid account, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for Solid Waste Management - County Environmental Investment Aid is appropriated to subsidize county and county authority debt service payments for environmental investments incurred and other repayment obligations owed pursuant to the "Solid Waste Management Act," P.L.1970, c.39 (C.13:1E-1 et seq.) and the "Solid Waste Utility Control Act," P.L.1970, c.40 (C.48:13A-1 et seq.) as determined by the State Treasurer based upon the need for such financial assistance after taking into account all financial resources available or attainable to pay such debt service and such other repayment obligations. Such additional sums as may be necessary shall be appropriated subject to the approval of the Director of the Division of Budget and Accounting and shall be provided upon such terms and conditions as the State Treasurer may determine. The unexpended balance at the end of the preceding fiscal year is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the “Corporation Business Tax Act (1945),” P.L.1945, c.162 (C.54:10A-1 et seq.), the sum apportioned to the several counties of the State shall not be distributed and shall be anticipated as revenue for general State purposes.

Notwithstanding the provisions of the “Corporation Business Tax Act (1945),” P.L.1945, c.162 (C.54:10A-1 et seq.), the amounts collected from banking corporations pursuant to the “Corporation Business Tax Act (1945)” shall not be distributed to the counties and municipalities and shall be anticipated as revenue for general State purposes.

There is appropriated from the Energy Tax Receipts Property Tax Relief Fund the sum of \$788,492,000 and an amount not to exceed \$261,158,000 from Consolidated Municipal Property Tax Relief Aid (PTRF) is appropriated and shall be allocated to municipalities in accordance with the provisions of subsection b. of section 2 of P.L.1997, c.167 (C.52:27D-439), provided further, however, that from the amounts hereinabove appropriated, each municipality shall also receive such additional sums from the Energy Tax Receipts Property Tax Relief Fund as provided in the previous fiscal year. Each municipality that receives an allocation from the amount so transferred from the Consolidated Municipal Property Tax Relief Aid program shall have its allocation from the Consolidated Municipal Property Tax Relief Aid program reduced by the same amount.

Notwithstanding the provisions of paragraph (1) of subsection c. of section 2 of P.L.1997, c.167 (C.52:27D-439) or any other law or regulation to the contrary, the amount hereinabove appropriated for Energy Tax Receipts Property Tax Relief Fund payments shall be distributed on the following schedule: on or before August 1, 45% of the total amount due; September 1, 30% of the total amount due; October 1, 15% of the total amount due; November 1, 5% of the total amount due; December 1 for municipalities operating under a calendar fiscal year, 5% of the total amount due; and June 1 for municipalities operating under the State fiscal year, 5% of the total amount due.

Notwithstanding the provisions of any law or regulation to the contrary, the release of the final 5% or \$500, whichever is greater, of the total annual amount due for the current fiscal year from the Energy Tax Receipts Property Tax Relief Fund to municipalities is subject to the following condition: the municipality shall submit to the Director of the Division of Local Government Services a report describing the municipality’s compliance with the “Best Practices Inventory” established by the Director of the Division of Local Government Services and shall receive at least a minimum score on such inventory as determined by the Director of the Division of Local Government Services; provided, however, that the Director may take into account the particular circumstances of a municipality in computing such score. In preparing the Best Practices Inventory, the Director shall identify best municipal practices in the areas of general administration, fiscal management, and operational activities, as well as the particular circumstances of a municipality, in determining the minimum score acceptable for the release of the final 5% or \$500, whichever is greater, of the total annual amount due for the current fiscal year, but in no event shall amounts be withheld with respect to municipal practices occurring prior to the issuance of the Best Practices Inventory unless related to a municipal practice identified in the Best Practices Inventory established in 2010.

Notwithstanding the provisions of any law or regulation to the contrary, amounts withheld from 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 as described hereinabove are appropriated to municipalities with exemplary scores on the “Best Practices Inventory” described hereinabove in such amounts as recommended by the Director of the Division of Local Government Services, subject to the approval of the Director of the Division of Budget and Accounting.

There is appropriated from taxes collected from certain insurance companies, pursuant to the insurance tax act, so much as may be required for payments to counties pursuant to P.L.1945, c.132 (C.54:18A-1 et seq.).

The unexpended balance at the end of the preceding fiscal year from the taxes collected pursuant to P.L.1940, c.5 (C.54:30A-49 et seq.) shall lapse.

The Director of the Division of Budget and Accounting shall reduce amounts provided to any municipality from the amount hereinabove appropriated by the difference, if any, between pension contribution savings, and the amount of Consolidated Municipal Property Tax Relief Aid payable to such municipality.

Language Recommendations -- State Aid - Property Tax Relief Fund

In addition to the amount hereinabove appropriated for Reimbursement of Senior Citizens and Veterans’ Tax Deductions, there are appropriated from the Property Tax Relief Fund such additional sums as may be required for State reimbursement to municipalities for senior and disabled citizens’ and veterans’ property tax deductions.

In addition to the sum hereinabove appropriated for Debt Service on Pension Obligation Bonds to make payments under the State Treasurer’s contracts authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such other sums as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

Such additional sums as may be required for Police and Firemen’s Retirement System - Post Retirement Medical are appropriated, as the Director of the Division of Budget and Accounting shall determine.

TREASURY

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

OBJECTIVES

1. To develop and exercise policy control over agency program planning and management, fiscal administration, and personnel management in the Department of the Treasury.
2. To provide fiscal, personnel, and other administrative and facilitating services to all agencies of the Department.
3. To assist all agencies of State government in securing grants and entitlements under various federal grant programs.
4. To enforce public contracts affirmative action regulations.
5. To manage the public finance activities in the State as effectively as possible.

PROGRAM CLASSIFICATIONS

98. **Contract Compliance and Equal Employment Opportunity in Public Contracts.** Pursuant to P.L.1975, c.127, the Division oversees all State, county and local units of government in the State to ensure contractors, subcontractors,

and businesses afford equal opportunity in employment in performance of their contracts.

99. **Administration and Support Services.** Pursuant to N.J.S.A. 52:27B-8, the Office of the State Treasurer develops and exercises general policy and administrative control over the operations of the divisions and offices of the Department. The Administrative Division includes the Fiscal Section, the Human Resources Section, and the Office of Treasury Technology, and provides fiscal, personnel, and other facilitating services for the Department of the Treasury. The Federal Liaison Office represents the Governor and assists State agencies in negotiating with federal agencies for approval of grants and entitlements, in order to maximize New Jersey's share of total federal grant funds. It also maintains liaison with Congress, on behalf of the Governor and New Jersey government, in connection with proposed and pending federal legislation affecting the State and provides updated information on such matters to State agencies.

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Administration and Support Services				
Office of Treasury Technology Data				
Desktop Services				
Personal Computers Supported	3,311	3,456	3,500	3,600
Printers Supported	322	317	300	275
Help Desk Service Requests	10,233	14,907	17,000	18,000
Applications Support				
Applications Maintained	425	455	485	495
Help Desk Service Requests	1,009	967	870	800
Client Application Service Requests Received	167	150	150	150
Local Area Network Administration				
LAN Servers Supported	144	202	205	210
Users Supported	3,789	3,671	3,800	3,900
Help Desk Service Requests	3,410	3,827	3,900	4,000
LAN Printers Supported	383	369	350	340
Network Switches Supported	264	294	300	310
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	301	306	306	306
Male Minority %	8.0	8.5	8.5	8.7
Female Minority	796	799	799	799
Female Minority %	21.0	22.1	22.1	22.6
Total Minority	1,097	1,105	1,105	1,105
Total Minority %	29.0	30.6	30.6	31.3
Position Data				
Filled Positions by Funding Source				
State Supported	259	244	235	233
All Other	12	9	9	9
Total Positions	271	253	244	242
Filled Positions by Program Class				
Contract Compliance and Equal Employment Opportunity in Public Contracts	21	19	18	13
Administration and Support Services	250	234	226	229
Total Positions	271	253	244	242

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
1,053	500	81	1,634	1,469				
10,297	1,351	2,921	14,569	12,420	98	1,070	757	757
					99	13,891	10,968	10,968
<u>11,350</u>	<u>1,851</u>	<u>3,002</u>	<u>16,203</u>	<u>13,889</u>		<u>14,961</u> ^(a)	<u>11,725</u>	<u>11,725</u>
Distribution by Fund and Object								
Personal Services:								
10,370	---	462	10,832	10,181		11,868	11,111	11,111
<u>10,370</u>	<u>---</u>	<u>462</u>	<u>10,832</u>	<u>10,181</u>		<u>11,868</u>	<u>11,111</u>	<u>11,111</u>
60	---	29	89	86		60	60	60
526	---	1,767	2,293	1,936		477	498	498
40	---	89	129	116		40	40	40
Special Purpose:								
---	500 ^R	-346	154	---	98	---	---	---
16	---	-6	10	10	99	16	16	16
338	---	---	338	131	99	---	---	---
---	544	700	2,044	1,115	99	2,500 ^S	---	---
	800 ^R							
---	7	307	314	314		---	---	---
<u>11,350</u>	<u>1,851</u>	<u>3,002</u>	<u>16,203</u>	<u>13,889</u>		<u>14,961</u>	<u>11,725</u>	<u>11,725</u>
OTHER RELATED APPROPRIATIONS								
<u>200,579</u>	<u>---</u>	<u>27,849</u>	<u>228,428</u>	<u>228,428</u>		<u>161,680</u>	<u>270,115</u>	<u>270,115</u>
All Other Funds								
---	---	---	---	---				
---	1,572				98	477	487	487
	38,131 ^R	-4,375	35,328	33,092				
---	<u>39,703</u>	<u>-4,375</u>	<u>35,328</u>	<u>33,092</u>	99	<u>38,702</u>	<u>40,953</u>	<u>40,953</u>
<u>211,929</u>	<u>41,554</u>	<u>26,476</u>	<u>279,959</u>	<u>275,409</u>		<u>215,820</u>	<u>323,280</u>	<u>323,280</u>

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program.
- (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 sums as may be required to pay for the operating expenses of the Casino Revenue Fund Advisory Commission, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated from the investment earnings of general obligation bond proceeds such sums as may be necessary for the payment of debt service administrative costs.

There is appropriated from revenue estimated to be received as a fee in connection with the issuance of debt an amount not to exceed \$700,000 to provide funds for public finance activities.

TREASURY

There are appropriated from revenue to be received from investment earnings of State funds, from fees in connection with the cost of debt issuance and from service fees billed to State authorities, such sums as may be required for public finance activities. The unexpended balance at the end of the preceding fiscal year from such investment earnings and service fees is appropriated to the Office of Public Finance.

Pursuant to the provisions of P.L.1999, c.12 (C.54A:9-25.12 et seq.) deposits made to the "Drug Abuse Education Fund" and the unexpended balance at the end of the preceding fiscal year of such deposits are appropriated for collection or administration costs of the Department of the Treasury and for transfer to the Department of Education such sums as are necessary for Project DARE (Drug Abuse Resistance Education) and the Steroid Use and Prevention Program, and to the Department of Human Services for substance abuse treatment and prevention programs, subject to the approval of the Director of the Division of Budget and Accounting.

An amount equivalent to the amount due to be paid in this fiscal year to the State by the Port Authority of New York and New Jersey pursuant to the regional economic development agreement dated January 1, 1990 among the States of New York and New Jersey and the Port Authority of New York and New Jersey is appropriated to the Economic Recovery Fund established pursuant to section 3 of P.L.1992, c.16 (C.34:1B-7.12) for the purposes of P.L.1992, c.16 (C.34:1B-7.10 et seq.).

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated from the "Drug Enforcement and Demand Reduction Fund" such sums as may be required to provide for the administrative expenses of the Governor's Council on Alcoholism and Drug Abuse and for programs and grants to other agencies, subject to the approval of the Director of the Division of Budget and Accounting.

Fees collected on behalf of the Contract Compliance and Equal Employment Opportunity in Public Contracts program and the unexpended balance at the end of the preceding fiscal year of such fees are appropriated for program costs, subject to allotment by the Director of the Division of Budget and Accounting.

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/or principal due from the issuance of any bonds authorized under the several bond acts of the State are appropriated and shall first be charged to the earnings from the investments of such bond proceeds and/or repayments of loans and/or any other monies in the applicable bond funds established under such bond acts, and monies are appropriated from such bond funds for the purpose of paying interest and/or 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/or principal on the bonds authorized under the bond act. Furthermore, where required by law, the amounts hereinabove appropriated are allocated to the projects heretofore approved by the Legislature pursuant to those bond acts. The Director of the Division of Budget and Accounting is authorized to reallocate amounts hereinabove appropriated among the various debt service accounts to permit the proper debt service payments.

There are appropriated such sums as may be needed for the payment of debt service administrative costs.

Subsequent to the refunding of bonds in the current fiscal year, the Director of the Division of Budget and Accounting is authorized to allocate amounts hereinabove appropriated among the various debt service accounts to reflect the debt service savings of the refunding and to permit the proper debt service payments.

80. SPECIAL GOVERNMENT SERVICES 82. PROTECTION OF CITIZENS' RIGHTS

OBJECTIVES

1. To provide for the realization of the constitutional guarantees of counsel in criminal cases for indigent defendants (C.2A:158A-1 et seq.).
2. To provide for the realization of the constitutional guarantees of counsel in Child Abuse and Neglect (N.J.S.A.9:6-8.21 et seq.) and Termination of Parental Right cases (N.J.S.A.30:4C-15 et seq.).

PROGRAM CLASSIFICATIONS

06. **Appellate Services to Indigents.** Provides that every adult and juvenile found guilty after trial is permitted a direct appeal from that conviction or adjudication. Most of the referrals to the Appellate section come from trial regions. In addition, direct applications are received for services at the appellate level. The Appellate section files notices of appeal within a court-mandated time period, orders transcripts, and assigns an attorney who then reviews the transcript, interviews defendants, files motions, and does the research necessary to identify the problems raised in the transcript. Representation is provided in both State and federal courts.

57. **Trial Services to Indigents.** Represents those indigent defendants who have been charged with indictable offenses and those indigent juveniles whose cases have been assigned to the formal calendar. Public Defender staff (attorneys, investigators, and clerical) activity begins with this assignment. The court assignment is received and, after indigency review, the case is opened, interviews are scheduled, and an investigation is initiated. The assigned attorney prepares the case and enters into the necessary negotiations, trial, and sentencing proceedings. The enactment of Megan's Law requires the Public Defender to represent indigent offenders in notification hearings. The Intensive Supervision program, operated by the Administrative Office of the Courts, is supported by Public Defender staff at probation violation hearings.

58. **Division of Mental Health Advocacy.** Provides constitutionally and statutorily mandated legal representation for indigent persons in initial commitment, periodic review and placement hearings at federal, state, county, general and psychiatric hospitals.

- 61. **Dispute Settlement Office.** Provides mediation and conciliation services for those seeking alternate dispute resolution. The Office assists public or private parties in resolving disputes. Fees may be established to be charged to public or private parties for educational, consultation, dispute resolution, or other services, and may apply for federal, local, or private grants, bequests, gifts, or contributions to aid in financing programs or activities of the Office.
- 66. **Office of Law Guardian.** Provides representation to all children who are the subject of a civil child abuse and neglect complaint filed pursuant to N.J.S.A.9:6-8.21 et seq. and in termination of parental rights proceedings filed pursuant to N.J.S.A.30:4C-15 et seq.

- 67. **Office of Parental Representation.** Provides representation to indigent parents charged with a civil child abuse and neglect complaint filed pursuant to N.J.S.A.9:6-8.21 et seq., and in termination of parental rights proceedings filed pursuant to N.J.S.A.30:4c-15 et seq.
- 99. **Administration and Support Services.** Provides centralized supervision and policy planning for the Office of the Public Defender. Budgetary policy is provided to allocate resources among the priorities. Administrative support is provided in the areas of personnel, accounting, budgeting, purchasing, statistical evaluation, a central research unit, a library, and a motor pool.

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Appellate Services to Indigents				
Cases open (July 1)	2,477	2,515	2,346	2,126
Added	2,018	1,895	1,895	1,895
Closed	1,980	2,064	2,115	2,115
Open (June 30)	2,515	2,346	2,126	1,906
Backlog (months)	15.0	14.9	13.5	12.1
Excessive Sentence Program Dispositions	698	775	800	800
Briefs filed	818	818	844	844
Dismissals	464	471	471	471
Reversals and modifications	310	355	355	355
Trial Services to Indigents				
Cases open (July 1)	31,718	34,622	35,556	35,556
Added	82,029	75,641	75,641	75,641
Closed	79,125	74,707	75,641	75,641
Open (June 30)	34,622	35,556	35,556	35,556
Backlog (months)	5.1	5.6	5.6	5.6
Special Hearings Unit - Megan's Law				
Cases open (July 1)	658	528	490	452
Added	505	475	475	475
Closed	635	513	513	513
Open (June 30)	528	490	452	414
Intensive Supervision Program (ISP)				
Cases open (July 1)	233	210	230	250
Added	1,656	1,478	1,478	1,478
Closed	1,679	1,458	1,458	1,458
Open (June 30)	210	230	250	270
Office of Law Guardian				
Title 9				
Cases open (July 1)	9,088	8,842	9,131	8,718
Added	6,944	6,644	6,644	6,644
Closed	7,190	6,355	7,057	7,057
Open (June 30)	8,842	9,131	8,718	8,305
Institutional Abuse investigations (DYFS)	170	177	177	177
Title 30				
Cases open (July 1)	1,336	1,216	1,251	1,088
Added	1,443	1,234	1,234	1,234
Closed	1,563	1,199	1,397	1,397
Open (June 30) (a)	1,216	1,251	1,088	925
Appellate (b)				
Cases open (July 1)	---	190	205	257
Added	---	241	292	292
Closed	---	216	240	240
Open (June 30)	---	205	257	309

TREASURY

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Office of Parental Representation				
Title 9				
Cases open (July 1)	8,261	7,673	8,055	7,692
Added	6,026	5,862	5,862	5,862
Closed	6,614	5,480	6,225	6,225
Open (June 30)	7,673	8,055	7,692	7,329
Title 30				
Cases open (July 1)	1,078	1,081	1,175	1,022
Added	1,283	1,159	1,159	1,159
Closed	1,280	1,065	1,312	1,312
Open (June 30)	1,081	1,175	1,022	869
Appellate (b)				
Cases open (July 1)	---	179	188	221
Added	---	225	273	273
Closed	---	216	240	240
Open (June 30)	---	188	221	254
Division of Mental Health Advocacy (c)				
Mental Health Screening Services				
Regional Representation (Civil Commitment)				
Added	17,909	17,536	17,536	17,536
Closed	16,638	15,493	15,493	15,493
Dispositions per staff Attorney	1,119	1,096	1,096	1,096
Sexual Offender Representation (Civil Commitment)				
Active Cases	422	450	460	470
Dispute Settlement Office (c)				
Foreclosure Mediation (Contract ended 12/2010)	---	826	300	---
Court Mediation	43	41	41	41
OPRA Mediation (Contract ended 01/2010)	70	87	---	---
U.S. Postal Mediations	5	---	---	---
Equal Employment Opportunity Commission Mediation ..	---	5	5	5
Underground Utility Act Arbitration	104	179	179	179
Residential Warranty Arbitrations	147	115	115	115
New Home Warranty Arbitrations	211	124	124	124
2-10 Warranty Arbitration	5	61	61	61
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	105	100	100	100
Male Minority %	10.1	10.0	10.0	10.0
Female Minority	324	325	325	325
Female Minority %	31.3	32.6	32.6	32.6
Total Minority	429	425	425	425
Total Minority %	41.4	42.7	42.7	42.7
Position Data				
Filled Positions by Funding Source				
State Supported	1,098	1,048	1,058	1,101
All Other	1	1	1	1
Total Positions	1,099	1,049	1,059	1,102
Filled Positions by Program Class				
Appellate Services to Indigents	63	61	60	62
Dispute Settlement Office	9	10	6	8
Division of Mental Health Advocacy	54	54	50	53
Trial Services to Indigents	944	897	591	623
Office of Law Guardian (d)	---	---	230	234
Office of Parental Representation (d)	---	---	95	94
Administration and Support Services	29	27	27	28
Total Positions	1,099	1,049	1,059	1,102

Notes:

- Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.
- (a) Fiscal year 2009 data does not include active Post-Termination Cases totaling 1,923.
 - (b) Prior to fiscal year 2010, the Appellate component of the Office of Law Guardian and the Office of Parental Representation was handled by Appellate Services to Indigents.
 - (c) For comparison purposes, fiscal year 2009 and fiscal year 2010 evaluation data for the Division of Mental Health Advocacy and the Dispute Settlement Office have been moved from the former Department of the Public Advocate, which was abolished pursuant to P.L. 2010, c.34.
 - (d) Prior to FY 2011, the Office of Law Guardian and the Office of Parental Representation were Special Purpose accounts within Trial Services to Indigents.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
9,771	---	-238	9,533	9,382	06	9,861	9,861	9,861	
69,608	19	-4,305	65,322	63,906	57	66,100	66,100	66,100	
5,485	4	-280	5,209	4,784	58	4,382	4,382	4,382	
2,010	137	-203	1,944	1,524	61	525	525	525	
19,404	---	21	19,425	19,329	66	19,559	19,559	19,559	
17,022	---	1,516	18,538	18,472	67	15,265	15,265	15,265	
2,658	---	-1	2,657	2,552	99	2,731	2,731	2,731	
125,958	160	-3,490	122,628	119,949		118,423 ^(b)	118,423	118,423	
Distribution by Fund and Object									
80,674	10 ^R	-2,990	77,694	76,544		84,756	85,849	85,849	
80,674	10	-2,990	77,694	76,544		84,756	85,849	85,849	
1,179	---	-20	1,159	1,123		1,101	1,085	1,085	
36,997									
4,944 ^S	138	-582	41,497	40,136		30,351	29,271	29,271	
1,876	---	37	1,913	1,887		2,065	2,068	2,068	
---	12	65	77	63					
64	---	---	64	64					
224	---	---	224	132		150	150	150	
125,958	160	-3,490	122,628	119,949		118,423	118,423	118,423	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	39	45	84	81	57	---	---	---	
223	---	---	223	223	58	223	223	223	
223	39	45	307	304		223	223	223	
All Other Funds									
---	372	---	768	349	61	341	341	341	
---	396 ^R	---	768	349		341	341	341	
126,181	967	-3,445	123,703	120,602		118,987	118,987	118,987	

Notes -- Direct State Services - General Fund

- (a) The Department of the Public Advocate was abolished pursuant to P.L.2010, c.34. The Division of Mental Health Advocacy and the Office of Dispute Settlement were moved into the Office of the Public Defender.
- (b) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.
- (c) The fiscal year 2010 appropriation reflects a one-time accrual adjustment.

TREASURY

Language Recommendations -- Direct State Services - General Fund

Sums provided for legal and investigative services are available for payment of obligations applicable to prior fiscal years.

In addition to the amount hereinabove appropriated for the operation of the Office of the Public Defender there are appropriated additional sums as may be required for Trial and Appellate services to indigents, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, no State funds are appropriated to fund the expenses associated with the legal representation of persons before the State Parole Board or the Parole Bureau.

Lawsuit settlements and legal costs awarded by any court to the Office of the Public Defender are appropriated for the expenses associated with the representation of indigent clients.

The amount hereinabove appropriated to the Office of the Public Defender is available for expenses associated with pool attorneys hired by the Office of the Public Defender for the representation of indigent clients.

Receipts in excess of the amount anticipated for the New Jersey Office of Dispute Settlement are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

80. SPECIAL GOVERNMENT SERVICES 82. PROTECTION OF CITIZENS' RIGHTS 2048. STATE LEGAL SERVICES OFFICE

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Program								
29,900	---	---	29,900	29,885	57	---	---	---
---	---	---	---	---	89	19,900	19,900	19,900
<u>29,900</u>	---	---	<u>29,900</u>	<u>29,885</u>	<u>19,900</u>		<u>19,900</u>	<u>19,900</u>
Distribution by Fund and Object								
Grants:								
---	---	409	409	409				
10,400	---	-409	9,991	9,976	57	---	---	---
19,200	---	---	19,200	19,200	57	---	---	---
300	---	---	300	300	57	---	---	---
---	---	---	---	---	89	19,900	19,900	19,900
<u>29,900</u>	---	---	<u>29,900</u>	<u>29,885</u>	<u>19,900</u>		<u>19,900</u>	<u>19,900</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
1,228	---	---	1,228	1,228	57	---	---	---
---	---	---	---	---	89	1,228	1,228	1,228
<u>1,228</u>	---	---	<u>1,228</u>	<u>1,228</u>	<u>1,228</u>		<u>1,228</u>	<u>1,228</u>
<u>31,128</u>	---	---	<u>31,128</u>	<u>31,113</u>	<u>21,128</u>		<u>21,128</u>	<u>21,128</u>

Notes -- Grants-In-Aid - General Fund

(a) The appropriation associated with this account has been consolidated into Civil Legal Services for the Poor.

80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS
2096. CORRECTIONS OMBUDSPERSON

51. Corrections Ombudsman. The Ombudsman's role has a long and honorable tradition as a means of protecting against abuse, bias and other improper treatment or unfairness. The Office of the Corrections Ombudsman provides a mechanism for the continuing resolution of issues, problems or complaints of inmates sentenced within New Jersey's correctional system regarding their living conditions and other matters. The office investigates complaints when an inmate has failed to get satisfactory results through available institutional channels.

Serving as a designated neutral, the Corrections Ombudsman is an advocate for fairness who also acts as a source of information and referral, aids in answering questions and assists in the resolution of concerns during critical situations.

Since the office is independent from and external to the correctional facilities, it ensures objectivity and credibility among inmates and staff. In considering any given instance or concern, the interests and rights of all parties who may be involved are taken into account.

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Office of the Corrections Ombudsman				
Cases Processed	10,157	12,612	14,400	14,400
Dispositions per Representatives	2,539	2,102	2,400	2,400
Number of Representatives	4	6	6	6
Telephone Contacts	6,900	9,712	11,400	11,400
Correspondence	2,484	2,188	2,300	2,300
Other	841	712	700	700
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	1	1	1	1
Male Minority %	13	10	11	20
Female Minority	2	4	5	3
Female Minority %	25	40	56	60
Total Minority	3	5	6	4
Total Minority %	38	50	67	80
Position Data				
Filled Positions by Funding Source				
State Supported	8	10	9	5
Federal	---	---	---	---
All Other	---	---	---	---
Total Positions	8	10	9	5

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
658	7	-79	586	585	51	534	534	534
658	7	-79	586	585		534(a)	534	534
Distribution by Fund and Object								
Personal Services:								
658	7 ^R	-79	586	585		471	471	471
658	7	-79	586	585		471	471	471
---	---	---	---	---		63	63	63
658	7	-79	586	585		534	534	534
					Grand Total State Appropriation			

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program.

TREASURY

80. SPECIAL GOVERNMENT SERVICES 82. PROTECTION OF CITIZENS' RIGHTS 2097. DIVISION OF ELDER ADVOCACY

81. Division of the Elder Advocate. 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 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

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Division of Elder Advocacy				
Office of the Ombudsperson				
Institutionalized elderly	125,000	125,000	125,000	125,000
Complaints Received				
Involving patient funds	749	558	600	600
Involving care/abuse/neglect	7,143	5,260	6,400	6,400
Nursing homes visited	5,539	4,630	5,500	5,500
Boarding homes, assisted living facilities visited	1,457	1,016	1,400	1,400
Other facilities visited	147	172	175	175
Residential health care/psychiatric and development centers visits	103	113	110	110
Cases referred to enforcement agencies	551	606	600	600
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	---	---	---	---
Male Minority %	---	---	---	---
Female Minority	4	7	6	5
Female Minority %	16	28	22	22
Total Minority	4	7	6	5
Total Minority %	16	28	22	22
Position Data				
Filled Positions by Funding Source				
State Supported	23	23	20	21
Federal	2	2	3	2
Total Positions	25	25	23	23
Filled Positions by Program Class				
Division of Elder Advocacy	25	25	23	23
Total Positions	25	25	23	23

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
1,228	44	12	1,284	1,109	Elder Advocacy	81	1,859	1,859	1,859
<u>1,228</u>	<u>44</u>	<u>12</u>	<u>1,284</u>	<u>1,109</u>	Total Direct State Services		<u>1,859(a)</u>	<u>1,859</u>	<u>1,859</u>
Distribution by Fund and Object									
Personal Services:									
1,004	---	12	1,016	1,016	Salaries and Wages		1,074 500 ^S	1,574	1,574
<u>1,004</u>	<u>---</u>	<u>12</u>	<u>1,016</u>	<u>1,016</u>	Total Personal Services		<u>1,574</u>	<u>1,574</u>	<u>1,574</u>
15	---	---	15	11	Materials and Supplies		15	15	15
114	---	17	131	51	Services Other Than Personal		175	175	175
53	---	-9	44	31	Maintenance and Fixed Charges		53	53	53
<u>42</u>	<u>44</u>	<u>-8</u>	<u>78</u>	<u>---</u>	Additions, Improvements and Equipment		<u>42</u>	<u>42</u>	<u>42</u>
<u>1,228</u>	<u>44</u>	<u>12</u>	<u>1,284</u>	<u>1,109</u>	Grand Total State Appropriation		<u>1,859</u>	<u>1,859</u>	<u>1,859</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,427	38	---	1,465	648	Elder Advocacy	81	450	450	450
<u>1,427</u>	<u>38</u>	<u>---</u>	<u>1,465</u>	<u>648</u>	Total Federal Funds		<u>450</u>	<u>450</u>	<u>450</u>
<u>2,655</u>	<u>82</u>	<u>12</u>	<u>2,749</u>	<u>1,757</u>	GRAND TOTAL ALL FUNDS		<u>2,309</u>	<u>2,309</u>	<u>2,309</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program.

80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS
2098. DIVISION OF RATE COUNSEL

OBJECTIVES

- To advocate for the ratepayers of New Jersey in their dealings with regulated utilities, and before the BPU, the legislature, federal regulatory agencies and the Courts.
- To represent and ensure New Jersey ratepayers fair rate increases and services for regulated utilities, auto, and health insurance.

PROGRAM CLASSIFICATIONS

- 53. Division of Rate Counsel.** Represents New Jersey ratepayers before regulatory and legal tribunals and decision-making bodies, and establishes rates and State policies for the delivery of essential regulated services including natural gas, electric, telecommunications, water, wastewater, and cable television. The Division is also responsible for the oversight and accounting of revenues received as statutory assessments from regulated utilities and the oversight of its expenditures.

The Division of Rate Counsel may also represent the public interest with regard to utilities in proceedings before, and appeals from, any State department, commission, authority, council, agency, or board charged with the regulation or control of any business, industry, or utility regarding a requirement that the business, industry, or utility provide a service or regarding the fixing of a rate, toll, fare, or charge for a product or service. The Division may initiate any proceeding when it is determined that a discontinuance or change in a required service or a rate, toll, fare, or charge for a product or service is in the public interest.

The Division of Rate Counsel may also represent the public interest in significant proceedings that pertain solely to prior approval rate increases greater than seven percent for personal lines property casualty coverage or Medicare supplemental coverages.

TREASURY

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Rate Counsel				
Utility Cases				
Electric	169	180	150	163
Gas	93	110	144	160
Telephone	417	300	390	445
Water/Sewer	100	110	93	125
Other Utility Matters				
Electric	8	10	10	8
Gas	6	8	10	15
Telephone	6	8	8	9
Water/Sewer	2	6	6	8
Federal Energy Regulation Commission (FERC)	37	45	45	60
Generic	57	60	50	50
Cable Television				
Cable Television (w/Generic Cable)	271	250	129	223
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	3	4	4	4
Male Minority %	9.4	12.1	12.1	12.1
Female Minority	11	11	12	12
Female Minority %	34.4	33.3	36.4	36.4
Total Minority	14	15	16	16
Total Minority %	43.8	45.4	48.5	48.5
Position Data				
Filled Positions by Funding Source				
All Other	32	33	33	33
Total Positions	32	33	33	33
Filled Positions by Program Class				
Division of Rate Counsel	32	33	33	33
Total Positions	32	33	33	33

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
5,761	1,858	---	7,619	6,264	53	5,884	5,884	5,884
5,761	1,858	---	7,619	6,264		5,884 ^(a)	5,884	5,884
Distribution by Fund and Object								
Personal Services:								
2,726	1,448	-49	4,125	2,965		2,849	2,849	2,849
2,726	1,448	-49	4,125	2,965		2,849	2,849	2,849
58	79	-77	60	57		58	58	58
2,368	37	450	2,855	2,848		2,368	2,468	2,468
590	189	-204	575	392		590	490	490
19	105	-120	4	2		19	19	19
5,761	1,858	---	7,619	6,264		5,884	5,884	5,884

TREASURY

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	97 ^R	---	97	97				
					53	149	149	149
---	97	---	97	97		149	149	149
5,761	1,955	---	7,716	6,361		6,033	6,033	6,033
GRAND TOTAL ALL FUNDS								

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Receipts of the Division of Rate Counsel in excess of those anticipated are appropriated for the Division of Rate Counsel to defray the costs of the Rate Counsel function.

The unexpended balances at the end of the preceding fiscal year in the Rate Counsel accounts are appropriated for the same purpose.

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 2012 Budget for Miscellaneous Commissions totals \$1.0 million, a decrease of \$368,000, or 27.4% under the fiscal 2011 adjusted appropriation of \$1.3 million.

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 2012 recommendation of \$893,000 represents New Jersey's share of the Commission's budget and reflects no change from the fiscal 2011 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 2012 recommendation of \$15,000 brings New Jersey's contribution to the Commission's total operating budget in line with that of other participating States, as defined in statute, and is a reduction of \$368,000 from the fiscal 2011 adjusted appropriation of \$383,000.

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 2012 recommendation of \$68,000 reflects no change from the fiscal 2011 adjusted appropriation.

MISCELLANEOUS COMMISSIONS
SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2011 Adjusted Approp.	Requested	Recommended
1,456	2	-5	1,453	1,450			
GENERAL FUND							
					Direct State Services	1,344	976
1,456	2	-5	1,453	1,450	Total General Fund	1,344	976
1,456	2	-5	1,453	1,450	Total Appropriation, Miscellaneous Commissions	1,344	976

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2011 Adjusted Approp.	Requested	Recommended
893	---	---	893	893			
383	---	---	383	383			
1,276	---	---	1,276	1,276	DIRECT STATE SERVICES - GENERAL FUND		
Science and Technical Programs							
					Delaware River Basin Commission	893	893
					Interstate Environmental Commission	383	15
					Subtotal	1,276	908

MISCELLANEOUS COMMISSIONS

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recommended
180	2	-5	177	174	Governmental Review and Oversight			
					Council On Local Mandates	68	68	68
<u>180</u>	<u>2</u>	<u>-5</u>	<u>177</u>	<u>174</u>	<i>Subtotal</i>	<u>68</u>	<u>68</u>	<u>68</u>
<u>1,456</u>	<u>2</u>	<u>-5</u>	<u>1,453</u>	<u>1,450</u>	<i>Total Direct State Services - General Fund</i>	<u>1,344</u>	<u>976</u>	<u>976</u>
<u>1,456</u>	<u>2</u>	<u>-5</u>	<u>1,453</u>	<u>1,450</u>	TOTAL DIRECT STATE SERVICES	<u>1,344</u>	<u>976</u>	<u>976</u>
<u>1,456</u>	<u>2</u>	<u>-5</u>	<u>1,453</u>	<u>1,450</u>	<i>Total Appropriation, Miscellaneous Commissions</i>	<u>1,344</u>	<u>976</u>	<u>976</u>

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

43. SCIENCE AND TECHNICAL PROGRAMS

9130. INTERSTATE ENVIRONMENTAL COMMISSION

OBJECTIVES

- To restore to usefulness, within a reasonable time and in an economical manner, areas of the Interstate Environmental Commission District which are presently blighted from water pollution.
- To plan and coordinate activities to control and prevent air pollution in the region through the development of compatible standards and implementation plans.

PROGRAM CLASSIFICATIONS

03. **Interstate Environmental Commission.** The Interstate Environmental Commission is a tri-state agency created by the states of New Jersey, New York, and Connecticut through enabling legislation and a tri-state compact (N.J.S.A. 32:18-1 et seq. and N.J.S.A. 32:19-1 et seq.). The Interstate Environmental Commission District extends approximately from Sandy Hook on the New Jersey coast to include all of New York Harbor, north on the Hudson River to the northerly

boundaries of Westchester and Rockland counties, easterly into Long Island Sound to the New Haven, Connecticut shore, to Port Jefferson on the north shore of Long Island, and along the south shore of Long Island extending easterly to Fire Island Inlet. The Commission makes rules, regulations, and orders for the abatement of water pollution and may resort to the courts for enforcement. The Commission's program plan for water pollution abatement is designed to provide assistance in an effective coordinated approach to regional problems. The Commission is also the official planning and coordinating agency for the New Jersey-New York-Connecticut air quality control region, though it does not have air pollution abatement enforcement powers. The Commission conducts studies; undertakes research, testing, and development; gathers and disseminates data to other public and private organizations or agencies; does sampling to track sources of air pollutants; and refers complaints to an appropriate agency or agencies of the states, along with data necessary to take corrective action.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2011 Prog. Class.	Adjusted Approp.	Requested	Recommended
383	---	---	383	383	DIRECT STATE SERVICES				
					Distribution by Fund and Program				
					Interstate Environmental Commission	03	383	15	15
<u>383</u>	<u>---</u>	<u>---</u>	<u>383</u>	<u>383</u>	<i>Total Direct State Services</i>		<u>383</u>	<u>15</u>	<u>15</u>
					Distribution by Fund and Object				
					Special Purpose:				
					Expenses of the Commission	03	383	15	15
<u>383</u>	<u>---</u>	<u>---</u>	<u>383</u>	<u>383</u>	Grand Total State Appropriation		<u>383</u>	<u>15</u>	<u>15</u>

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, 2010				Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	2011 Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended
893	---	---	893				
893	---	---	893				
				<u>DIRECT STATE SERVICES</u>			
				Distribution by Fund and Program			
				Delaware River Basin Commission			
				02	893	893	893
				Total Direct State Services			
					<u>893</u>	<u>893</u>	<u>893</u>
				Distribution by Fund and Object			
				Special Purpose:			
				Expenses of the Commission			
<u>893</u>	<u>---</u>	<u>---</u>	<u>893</u>	02	<u>893</u>	<u>893</u>	<u>893</u>
				Grand Total State Appropriation			
					<u>893</u>	<u>893</u>	<u>893</u>

MISCELLANEOUS COMMISSIONS

**70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
72. GOVERNMENTAL REVIEW AND OVERSIGHT
9148. COUNCIL ON LOCAL MANDATES**

OBJECTIVES

- To resolve disputes as to whether a statute, rule, or regulation constitutes an unfunded State mandate.

amendment approved by New Jersey voters in the 1995 general election. The Council reviews and issues written rulings on whether a statute, rule, or regulation constitutes an impermissible, unfunded State mandate. Complaints may be filed by a county, municipality, or school district, or by a county executive or directly elected mayor.

PROGRAM CLASSIFICATIONS

- Council On Local Mandates.** The nine-member Council was created by P.L.1996, c.24, to implement the constitutional

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	2	2	1	1
Total Positions	2	2	1	1
Filled Positions by Program Class				
Council on Local Mandates	2	2	1	1
Total Positions	2	2	1	1

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

**APPROPRIATIONS DATA
(thousands of dollars)**

<u>Year Ending June 30, 2010</u>					<u>Year Ending June 30, 2012</u>				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended	
180	2	-5	177	174	DIRECT STATE SERVICES				
Distribution by Fund and Program					Distribution by Fund and Program				
180	2	-5	177	174	Council On Local Mandates	92	68	68	68
<u>180</u>	<u>2</u>	<u>-5</u>	<u>177</u>	<u>174</u>	Total Direct State Services	68	68	68	68
Distribution by Fund and Object					Distribution by Fund and Object				
180	2	-5	177	174	Special Purpose:				
180	2	-5	177	174	Council On Local Mandates	92	68	68	68
<u>180</u>	<u>2</u>	<u>-5</u>	<u>177</u>	<u>174</u>	Grand Total State Appropriation	68	68	68	68

Language Recommendations -- Direct State Services - General Fund

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

INTERDEPARTMENTAL ACCOUNTS

OVERVIEW

Mission and Goals

The Interdepartmental Accounts provide funds for the cost of certain services that are administered centrally on behalf of all agencies of State government. The budget for Statewide Capital is discussed in the Capital and Debt Service section.

Budget Highlights

The Fiscal 2012 Budget for all Interdepartmental Accounts is \$3.096 billion, a decrease of \$247.1 million, or 7.4% under the fiscal 2011 adjusted appropriation of \$3.343 billion.

Salary Increases

The State of New Jersey currently employs approximately 72,000 full-time workers, the majority of which are union represented.

In fiscal 2012, \$96 million is recommended for Salary Increases and Other Benefits, to cover fiscal 2012 employee increments, the remaining costs of the January 2011 across-the-board (ATB) raises for represented employees, and contractual ATB increases for eligible employees. The recommendation does not include funding for employee salary increases at senior public higher education institutions.

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

The contract for unions representing approximately 75% of State employees, including CWA (Communications Workers of America), AFSCME (American Federation of State, County, and Municipal Employees), IFPTE (International Federation of Professional and Technical Engineers), the Policemen's Benevolent Association (PBA) and the Fraternal Order of Police (FOP) will expire on June 30, 2011. The State is currently undergoing interest arbitration proceedings with unions representing about 2,800 State Police employees.

The contract for unions that represent Judicial employees--CWA, Judiciary Council of Affiliated Unions (JCAU), and Probation Association of New Jersey (PANJ)--provides a 3.5% increase effective July 2011. Most employees are scheduled to receive progression payments of 4.0% on or about January 1, 2012. The remaining costs of the 3.0% cost-of-living increase effective January 2011 will also be paid in fiscal 2012. Funding for \$25 million of these increases will be supported through efficiencies in the Judiciary. The Judiciary contract is set to expire on June 30, 2012.

Employee Fringe Benefits

For fiscal 2012, a total cost of \$1.648 billion is budgeted to provide fringe benefits to employees of State government, a decrease of \$294.5 million, or 15.2% under fiscal 2011. The fiscal 2012 recommendation for higher education's senior public institutions is \$767.3 million, a decrease of \$109.3 million, or 12.5% under fiscal 2011. The fiscal 2011 adjusted appropriation reflects \$171.6 million for the one-seventh recommended pension contribution for State and higher education employees. The fiscal 2012 recommendation includes \$224.1 million in anticipated savings for State and higher education employees from the Administration's proposed employee benefit reforms and is net of statewide savings initiatives including savings from anticipated attrition.

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 Fiscal 2012 Budget provides funding only for the State's defined contribution pension plans, post retirement medical costs and life insurance benefits. The recommended amount for State and higher education pension and retiree expenses in the Fiscal 2012 Budget totals \$595.4 million, including \$393.8 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 \$112.8 million in fiscal 2012.

Employee Health Benefits

The projected cost for health benefits, including medical, prescription drug, dental, and vision, for State and higher education employees in fiscal 2012 is \$1.156 billion, a \$126.2 million decrease under fiscal 2011. The fiscal 2012 recommendation for health benefits includes savings from the Administration's proposed health reforms, including increased member cost sharing.

Employer Payroll Taxes

The fiscal 2012 recommendation of \$551.7 million for employer payroll taxes represents a decrease of \$91.7 million under fiscal 2011. The recommendation includes \$523.1 million of employer Social Security tax, \$18.3 million for Temporary Disability Insurance (TDI), and \$10.3 million for Unemployment Insurance (UI) liability. The decrease in UI is due to extensions granted in the federal program.

Other Interdepartmental Accounts

Funding for Other Interdepartmental Accounts in the Fiscal 2012 Budget totals \$17.5 million and does not change from the fiscal 2011 amount.

Aid to Independent Authorities

The Fiscal 2012 Budget recommends \$80.9 million for Aid to Independent Authorities, a decrease of \$11.3 million, or 12.3% under the fiscal 2011 adjusted appropriation of \$92.2 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, New Jersey Performing Arts Center, Municipal Rehabilitation and Economic Recovery, and the Liberty Science Center. The amount recommended for NJSEA debt service assumes \$44.3 million in anticipated debt restructuring savings, and \$8 million in savings from utilizing other funding sources.

Property Rentals

Funding for Property Rentals in the Fiscal 2012 Budget totals \$148.8 million, a decrease of \$2.9 million from the previous year. The Property Rentals account supports existing and anticipated leases of offices and other facilities used by State agencies, payments for debt service leases and payments in lieu of property taxes on facilities occupied by State agencies, and debt service payments for fire sprinkler systems, office furnishings and Ancora Psychiatric Hospital life safety improvements. This account also makes debt service payments associated with the State's lease-purchase of facilities acquired or built by the Economic Development Authority.

INTERDEPARTMENTAL ACCOUNTS

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 2012 Budget totals \$135.2 million, an increase of \$1.2 million from the previous year.

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 of \$13.7 million for Utilities and Other Services in the Fiscal 2012 Budget is \$2.5 million more than the previous year's adjusted appropriation of \$11.2 million, due to full-year utility costs incurred at the new Public Health, Environmental and Agricultural Laboratory.

INTERDEPARTMENTAL ACCOUNTS

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2011 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
1,819,284	163,367	58,869	2,041,520	1,927,269	2,240,087	2,071,766	2,071,766
935,276	2,623	16,111	954,010	909,715	968,789	848,126	848,126
119,579	61,712	-8,097	173,194	122,804	134,429	176,294	176,294
2,874,139	227,702	66,883	3,168,724	2,959,788	3,343,305	3,096,186	3,096,186
2,874,139	227,702	66,883	3,168,724	2,959,788	3,343,305	3,096,186	3,096,186
Total General Fund							
Total Appropriation, Interdepartmental Accounts					3,343,305	3,096,186	3,096,186

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2011 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
General Government Services							
134,408	421	37,944	172,773	168,063	151,687	148,777	148,777
116,612	837	12,477	129,926	129,618	134,011	135,232	135,232
1,498,373	---	107,633	1,606,006	1,600,737	1,942,675	1,648,153	1,648,153
27,475	717	-12,161	16,031	12,228	17,475	17,475	17,475
16,844	160,888	-72,072	105,660	8,420	-16,940	108,462	108,462
25,572	504	-14,952	11,124	8,203	11,179	13,667	13,667
1,819,284	163,367	58,869	2,041,520	1,927,269	2,240,087	2,071,766	2,071,766
1,819,284	163,367	58,869	2,041,520	1,927,269	2,240,087	2,071,766	2,071,766
Subtotal							
Total Direct State Services - General Fund					2,240,087	2,071,766	2,071,766
TOTAL DIRECT STATE SERVICES					2,240,087	2,071,766	2,071,766
GRANTS-IN-AID - GENERAL FUND							
General Government Services							
806,841	---	90	806,931	765,874	876,621	767,273	767,273
---	2,623	---	2,623	6	---	---	---
128,435	---	16,021	144,456	143,835	92,168	80,853	80,853
935,276	2,623	16,111	954,010	909,715	968,789	848,126	848,126
935,276	2,623	16,111	954,010	909,715	968,789	848,126	848,126
Subtotal							
TOTAL GRANTS-IN-AID					968,789	848,126	848,126

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recom- mended
					CAPITAL CONSTRUCTION			
					General Government Services			
119,579	61,712	-8,097	173,194	122,804	Capital Projects - Statewide	134,429	176,294	176,294
<i>119,579</i>	<i>61,712</i>	<i>-8,097</i>	<i>173,194</i>	<i>122,804</i>	<i>Subtotal</i>	<i>134,429</i>	<i>176,294</i>	<i>176,294</i>
119,579	61,712	-8,097	173,194	122,804	TOTAL CAPITAL CONSTRUCTION	134,429	176,294	176,294
2,874,139	227,702	66,883	3,168,724	2,959,788	Total Appropriation, Interdepartmental Accounts	3,343,305	3,096,186	3,096,186

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL 74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To provide pooled funds for the costs of certain services which are managed centrally for or on behalf of all agencies of State government.
2. To provide pooled contingency reserve funds to cover certain emergency situations and probable cost increases for various utilities and common services which cannot be predicted with reasonable certainty.
3. To provide pooled funds for salary adjustments and other salary and compensation benefits for State employees.

PROGRAM CLASSIFICATIONS

01. **Property Rentals.** Provides for payment by the Department of the Treasury of rents for office space and other premises for State agencies, whose operations are financed from General Fund appropriations. This account also functions as a clearing account for payment of rents for agencies financed from other than General Fund sources, which amounts are shown as a deduction from the gross rent recommendation.
02. **Insurance and Other Services.** Provides funds to pay all central insurance premium costs and to cover the State's tort liability and its statutory duty to indemnify its employees for adverse judgments in all instances where the State is self-insured. This account also provides the self-insurance funds to pay losses which fall within the deductible areas of property insurance coverage and other insurance claims.
03. **Employee Benefits.** Provides funds for the following classes of employees: (1) Veterans' Act pensioners (R.S. 43:4-1 et seq.); (2) Employees enrolled in the Defined Contribution Retirement Program including appointed and elected officials, certain PERS and TPAF participants with wages in excess of the social security wage base limit, and certain part-time public employees hired on or after May 21, 2010 (R.S. 43:15C-1 et seq.); (3) Survivors of local volunteer emergency workers (R.S. 43:12-28.1 et seq.); (4) Judicial pensioners (C.43:6-6.4 et seq.); (5) Public Employees (C.43:15A-1 et seq.), whose funds are administered by a board of nine trustees, including municipal and county representation, two appointees of the Governor, and the State Treasurer; (6) State Police (C.53:5A-1 et seq.), whose funds are administered by a board of five trustees including two active members of the system, two appointees of the Governor, and the State Treasurer, ex officio; (7) State and local members of the Police and Firemen's Retirement System (C.43:16A-1 et

seq.), whose funds are administered by a board of eleven trustees, including four active members, one retired member, five appointees of the Governor, and one representative from the State Treasurer's Office; (8) and the pension and non-contributory group life insurance payments to be made by the State on behalf of those members of the Teachers' Pension and Annuity Fund, not employees of school districts, employed by the State Department of Education, and by the public institutions of higher education in the State. Funds are also provided for the payments for non-contributory group life insurance covering employees of the State and other participating employers in the retirement system (C.43:15A-1 et seq.); the State's share of Social Security Tax (C.43:22-1 et seq.); Pension Adjustment Act (C.3:3B-1 et seq.) providing increases in benefits payable to members of State retirement systems; and the employer's share of health benefits charges for State active and retired employees enrolled in the State Health Benefits Program. Under C.52:14-17.25 et seq., the administration of this program was transferred to the Division of Pensions and Benefits.

The Alternate Benefit Program was established (N.J.S. 18A:64C-11.1, N.J.S. 18A:65-74 and C.18A:66-130) for faculty and staff members at the University of Medicine and Dentistry of New Jersey; Rutgers, The State University; the New Jersey Institute of Technology; the State colleges and universities; and certain professional administrative staff employed by the State. The employer contribution to this retirement program is included in this budget.

The State Employee Health Benefits Program (C.52:14-17.25 et seq.) provides health insurance for active and retired employees and their dependents, including active and retired employees of the State colleges and universities, through a preferred provider organization or health maintenance organization. Currently, most full time State employees are required to contribute 1.5% of their salary as a health contribution for coverage in the Program. State employees who retire with 25 years of service or on a disability retirement are eligible for State-paid post-retirement medical benefits. Retired employees are required to contribute towards the cost of their health insurance coverage based on the terms of the labor agreement in effect at the time they attained 25 years of service credit or retired on disability. The recommended appropriations reflect anticipated savings from employee benefit reforms, including increased member cost sharing.

INTERDEPARTMENTAL ACCOUNTS

The Division of Pensions and Benefits coordinates the funding for payment of temporary disability insurance benefits to State employees (C.43:21-46). Temporary cash benefits are provided to eligible State employees covered under federal law to insure against loss of earnings due to non-occupational sickness or accident.

All individuals in the employ of the State of New Jersey or an instrumentality of the State, with respect to service performed after December 31, 1971 for a hospital or institution of higher education, are covered under the Unemployment Compensation Law (R.S. 43:21-1 et seq., as amended by P.L.1971, c. 346). Any political subdivision of the State may elect to cover individuals employed by the subdivision in all of the hospitals and institutions of higher education operated by that political subdivision. Benefits paid based on wages earned in the employ of the State or of a political subdivision are financed by payments in lieu of employer contributions to the Unemployment Compensation Fund. In accordance with the Federal-State Extended Benefits Compensation Act of 1970 and the New Jersey Extended Benefits Law (N.J.A.C. 43:21-24.11), an Extended Benefits (EB) program was activated in New Jersey effective March 15, 2009. The State is currently funding up to 20 weeks of extended benefits for employees who have exhausted their regular and federally funded unemployment benefits. All covered State employees are required to contribute each year to the Fund in accordance with the established rate. Benefits under the unemployment compensation program are payable in accordance with the provisions of the Unemployment Compensation Law.

The New Jersey State Prescription Drug Program (C.52:14-17.29) helps meet the cost of drugs prescribed for eligible active and retired employees and their dependents for use outside of hospitals, nursing homes or other institutions. Included are those drugs which, as required by Federal law, can be dispensed only upon a written prescription order by a physician. The program covers the full cost of a prescription drug dispensed by a licensed participating retail pharmacy or mail order service, less a co-payment charge for each eligible prescription and prescription refill. The co-payment charge is

dependent upon whether the employee chooses a prescription which is generic, brand-named, or a brand-named drug with a generic equivalent. Most full time State employees are currently required to contribute 1.5% of their salary as a health contribution for coverage in the Program. The recommended appropriations reflect anticipated savings from employee benefit reforms, including increased member cost sharing.

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, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	2011 Prog. Class.	Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Organization								
242,312	421	37,944	280,677	275,967		255,547	247,646	247,646
116,612	837	12,477	129,926	129,618		134,011	135,232	135,232
25,572	504	-14,952	11,124	8,203		11,179	13,667	13,667
Distribution by Fund and Program								
242,312	421	37,944	280,677	275,967	01	255,547	247,646	247,646
116,612	837	12,477	129,926	129,618	02	134,011	135,232	135,232
25,572	504	-14,952	11,124	8,203	06	11,179	13,667	13,667
384,496	1,762	35,469	421,727	413,788		400,737	396,545	396,545
Less:								
(107,904)	---	---	(107,904)	(107,904)				
(107,904)	---	---	(107,904)	(107,904)		(103,860)	(98,869)	(98,869)
						(103,860)	(98,869)	(98,869)
276,592	1,762	35,469	313,823	305,884		296,877	297,676	297,676
Total State Appropriation						296,877	297,676	297,676

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Property Rentals								
174,845			224,060	220,151	Existing and Anticipated Leases	01	201,645	
20,717 ^S	6	28,492					1,000 ^S	194,954
								194,954
7,156	---	9,452	16,608	16,437	Economic Development Authority	01	17,199	16,914
34,382	---	---	34,382	34,382	Other Debt Service Leases and Tax Payments	01	33,498	34,995
<u>237,100</u>	<u>6</u>	<u>37,944</u>	<u>275,050</u>	<u>270,970</u>	<i>Subtotal Appropriation (Gross)</i>		<u>253,342</u>	<u>246,863</u>
<i>Less:</i>								
<u>(107,904)</u>	<u>---</u>	<u>---</u>	<u>(107,904)</u>	<u>(107,904)</u>	<i>Total Deductions</i>		<u>(103,860)</u>	<u>(98,869)</u>
<u>129,196</u>	<u>6</u>	<u>37,944</u>	<u>167,146</u>	<u>163,066</u>	<i>Subtotal Appropriation (Net)</i>		<u>149,482</u>	<u>147,994</u>
5,212	415	---	5,627	4,997	Additions, Improvements and Equipment		2,205	783
Insurance and Other Services								
15,000			24,752	24,752	Tort Claims Liability Fund (C59:12-1)	02	15,000	
5,752 ^S	---	4,000					12,500 ^S	15,000
								15,000
63,700			79,666	79,666	Workers' Compensation Self-Insurance Fund (a)	02	73,700	
4,800 ^S	---	11,166					13,600 ^S	101,190
								101,190
3,195	---	60	3,255	3,255	Property Insurance Premium Payments	02	3,413	3,085
760	---	-413	347	347	Casualty Insurance Premium Payments	02	423	643
280	---	-84	196	195	Special Insurance Policy Premium Payment	02	250	189
18,000	---	77	18,077	18,000	UMDNJ Self-Insurance Reserve Fund	02	10,000	10,000
3,500	---	25	3,525	3,392	Vehicle Claims Liability Fund	02	3,500	3,500
1,500	837	-2,240	97	---	Self-Insurance Deductible Fund	02	1,500	1,500
125	---	-114	11	11	Self-Insurance Fund - Foster Parents	02	125	125
Utilities and Other Services								
---	---	---	---	---	Public Health, Environmental and Agricultural Laboratory	06	3,498	5,986
20,287	463 ^R	-14,952	5,798	2,888	Fuel and Utilities	06	1,260	
							1,210 ^S	2,470
5,285	14 27 ^R	---	5,326	5,315	Household and Security	06	5,095	
							116 ^S	5,211
								5,211
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
128,435	---	16,021	144,456	143,835	Aid to Independent Authorities	09	92,168	80,853
<u>128,435</u>	<u>---</u>	<u>16,021</u>	<u>144,456</u>	<u>143,835</u>	<i>Total Grants-in-Aid</i>		<u>92,168</u>	<u>80,853</u>
Distribution by Fund and Object								
<i>Grants:</i>								
60,655	---	21,574	82,229	82,163	New Jersey Sports and Exposition Authority - Debt Service (b)	09	28,694	14,791
5,560	---	-5,553	7	---	New Jersey Performing Arts Center, EDA	09	1,250	7,442
33,740	---	---	33,740	33,683	Business Employment Incentive Program, EDA-Debt Service	09	33,596	33,420
6,901	---	---	6,901	6,857	Liberty Science Center	09	6,892	
							3,600 ^S	11,073
								11,073

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2011 Prog. Class.	Adjusted Approp.	Requested	Recommended
14,128	---	---	14,128	14,112	GRANTS-IN-AID				
625	---	---	625	208	Municipal Rehabilitation and Economic Recovery, EDA	09	14,130	14,127	14,127
6,826	---	---	6,826	6,812	Camden Children's Garden	09	---	---	---
---	---	---	---	---	Designated Industries Economic Growth & Development-EDA	09	---	---	---
					NJSEA Operations	09	4,006 ^S	---	---
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
119,579	61,712	-8,097	173,194	122,804	Capital Projects - Statewide	08	134,429	176,294	176,294
119,579	61,712	-8,097	173,194	122,804	Total Capital Construction		134,429	176,294	176,294
					Distribution by Fund and Object				
					Statewide Capital Projects				
---	1,013	---	1,013	63	Capital Improvements, Capitol Complex	08	---	---	---
---	16,056	-309	15,747	5,998	Statewide Fire, Life Safety and Renovation Projects (C)	08	---	---	---
---	406	---	406	---	Fire Detection/Security - Central Station Upgrade	08	---	---	---
---	104	---	104	98	Life Safety and Emergency Projects - Statewide	08	---	---	---
---	12,772	---	12,772	2,845	Roof Repairs - Statewide	08	---	---	---
---	1,051	---	1,051	114	Americans with Disabilities Act Compliance Projects - Statewide	08	---	---	---
---	1,345	---	1,345	448	Fuel Distribution Systems/Underground Storage Tank Replacements - Statewide	08	---	---	---
---	2,287	---	2,287	482	Hazardous Materials Removal Projects - Statewide	08	---	---	---
---	38	---	38	---	Fire Code Compliance	08	---	---	---
---	1,523	---	1,523	69	Statewide Security Projects	08	---	---	---
---	29	---	29	---	Energy Efficiency Projects	08	---	---	---
11,579	1,050	-5,439	7,190	7,156	New Jersey Building Authority - General State Projects	08	26,429	68,294	68,294
---	28	---	28	---	Complex-wide Security System Design	08	---	---	---
---	141	---	141	106	Audiovisual Equipment Replacement, Thomas Edison State College	08	---	---	---
---	133	---	133	---	Statehouse Security Modifications	08	---	---	---
---	39	---	39	---	Planetarium Dome Sealant and Painting	08	---	---	---
---	1,775	---	1,775	---	9/11 Memorial	08	---	---	---
---	285	---	285	---	Water Infiltration	08	---	---	---
10,000	18,537	---	28,537	7,330	Energy Efficiency - Statewide Projects	08	10,000	10,000	10,000
---	1,281	-587	694	102	Enterprise Initiatives				
					Network Infrastructure	08	---	---	---
					Open Space Preservation Program				
98,000	1,819	-1,762	98,057	97,993	Garden State Preservation Trust Fund Account	08	98,000	98,000	98,000
524,606	63,474	43,393	631,473	572,523	Grand Total State Appropriation		523,474	554,823	554,823

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	7,000 ^R	---	7,000	7,000	02	---	---	---	
---	30,745 ^R	---	30,745	30,745	06	43,928	43,800	43,800	
---	6,148	---	6,148	30	08	---	---	---	
---	<u>43,893</u>	---	<u>43,893</u>	<u>37,775</u>	<u>43,928</u>		<u>43,800</u>	<u>43,800</u>	
<u>524,606</u>	<u>107,367</u>	<u>43,393</u>	<u>675,366</u>	<u>610,298</u>	<u>567,402</u>		<u>598,623</u>	<u>598,623</u>	
					GRAND TOTAL ALL FUNDS				

Notes -- Direct State Services - General Fund

(a) A portion of the fiscal year 2012 increase in the Workers' Compensation Self-Insurance Fund is due to the elimination of the Sick Leave Injury benefit which is reflected in agency salary accounts.

Notes -- Grants-In-Aid - General Fund

(b) The fiscal year 2010 data and fiscal year 2011 appropriations have been adjusted for the consolidation of NJSEA Sports Complex, NJSEA Atlantic City Projects, NJSEA Higher Education and Other Projects, and NJSEA Wildwood Convention Center.

Notes -- Capital Construction

(c) The budget recommends \$17,100,000 be made available for Statewide Fire, Life Safety and Renovation Projects from non-State funding sources.

Language Recommendations -- Direct State Services - General Fund

The Director of the Division of Budget and Accounting is empowered to allocate to any State agency occupying space in any State-owned building equitable charges for the rental of such space to include, but not be limited to, the costs of operation and maintenance thereof, and the amounts so charged shall be credited to the General Fund; and, to the extent that such charges exceed the amounts appropriated for such purposes to any agency financed from any fund other than the General Fund, the required additional appropriation shall be made out of such other fund.

Receipts derived from direct charges and charges to non-State fund sources are appropriated for the rental of property, including the costs of operation and maintenance of such properties.

Notwithstanding the provisions of any law or regulation to the contrary, and except for leases negotiated by the Division of Property Management and Construction and subject to the approval or disapproval by the State Leasing and Space Utilization Committee pursuant to P.L.1992, c.130 (C.52:18A-191.1 et al.), and except as hereinafter provided, no lease for the rental of any office or building, except for legislative district offices, shall be executed without the prior written consent of the State Treasurer and the Director of the Division of Budget and Accounting. Legislative district office leases may be executed by personnel in the Office of Legislative Services so directed by the Executive Director, provided the lease complies with the Joint Rules Governing Legislative District Offices adopted by the presiding officers. Leases which do not comply with the Joint Rules Governing Legislative District Offices may be executed by personnel in the Office of Legislative District Services so directed by the Executive Director with the prior written consent of the President of the Senate and the Speaker of the General Assembly.

To the extent that sums appropriated for property rental payments are insufficient, there are appropriated such additional sums, not to exceed \$3,000,000 as may be required to pay property rental obligations, subject to the approval of the Director of the Division of Budget and Accounting.

An amount not to exceed \$2,500,000 shall be appropriated for the costs of security, maintenance, utilities and other operating expenses related to the closure of State-owned buildings, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the Division of Property Management and Construction is empowered to renegotiate lease terms, provided that such renegotiations result in cost savings to the State for the current fiscal year and for the term of the lease. Any lease amendments made as a result of these renegotiations are subject to the review and approval of the State Leasing and Space Utilization Committee. Receipts from such renegotiations are appropriated to the Property Rentals account to offset the cost of leases, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated such additional sums as may be required to pay for office renovations associated with the consolidation of office space, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated such additional sums as may be required to pay debt service costs for the Greystone Park Psychiatric Hospital Project, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Property Rentals, there is appropriated to the Property Rentals program \$5,638,000 from the Motor Vehicle Commission for property rental charges.

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, \$10,940,000 is appropriated from the revenues appropriated to the Motor Vehicle Commission for transfer to the Interdepartmental Property Rentals account to reflect savings from implementation of management and procurement efficiencies, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the Director of the Division of Budget and Accounting shall transfer from departmental accounts and credit to the Property Rentals account such sums as necessary to reflect savings from post warranty product maintenance initiatives. This additional sum is appropriated for Property Rentals.

INTERDEPARTMENTAL ACCOUNTS

- The unexpended balance at the end of the preceding fiscal year in the Master Lease Program Fund is appropriated for the same purpose. In order to permit flexibility, amounts may be transferred between various items of appropriation within the Insurance and Other Services program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.
- There are appropriated such additional sums as may be required to pay tort claims under N.J.S.59:12-1, as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine.
- The funds appropriated to the Tort Claims Liability Fund are available for the payment of claims of a tortious nature, for the indemnification of pool attorneys engaged by the Public Defender for the defense of indigents, for the indemnification of designated pathologists engaged by the State Medical Examiner, and for direct costs of legal, administrative and medical services related to the investigation, mitigation and litigation of tort claims under N.J.S.59:12-1, as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine.
- Notwithstanding the provisions of any law or regulation to the contrary, claims paid from the Tort Claims Liability Fund on behalf of entities funded, in whole or in part, from non-State funds, may be reimbursed from such non-State fund sources as determined by the Director of the Division of Budget and Accounting.
- There are appropriated such additional sums as may be required to pay claims not payable from the Tort Claims Liability Fund or payable under the New Jersey Contractual Liability Act, as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine. The funds appropriated are available for the payment of direct costs of legal, administrative and medical services related to the investigation, mitigation and litigation of claims not payable from the Tort Claims Liability Fund or payable under the New Jersey Contractual Liability Act, as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine. Notwithstanding the provisions of any law or regulation to the contrary, claims or costs paid from the monies appropriated under this paragraph on behalf of entities funded, in whole or in part from non-State funds, may be reimbursed from such non-State funds sources as determined by the Director of the Division of Budget and Accounting. Appropriations under this paragraph shall not be available to pay punitive damages and shall not be deemed a waiver of any immunity by the State.
- To the extent that sums appropriated to pay Workers' Compensation claims under R.S.34:15-1 et seq., are insufficient, there are appropriated such additional sums as may be required to pay Workers' Compensation claims, subject to the approval of the Director of the Division of Budget and Accounting.
- The amount hereinabove appropriated for the Workers' Compensation Self-Insurance Fund under R.S.34:15-1 et seq. is available for the payment of direct costs of legal, investigative, administrative and medical services related to the investigation, mitigation, litigation and administration of claims against the fund, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, benefits provided to community work experience participants shall be borne by the Work First New Jersey program funded through the Department of Human Services and any costs related to administration, mitigation, litigation and investigation of claims will be reimbursed to the Division of Risk Management within the Department of the Treasury by the Work First New Jersey program funded through the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.
- Providing that expenditures during the current fiscal year on Workers' Compensation claims attributable to the Departments of Human Services, Transportation, Corrections, and Law and Public Safety are less than the respective amounts expended by those departments for claims attributable to the preceding fiscal year, all or a portion of that savings is appropriated to those departments or the Division of Risk Management within the Department of the Treasury for the purpose of improving worker safety and reducing workers' compensation costs, subject to the approval of the Director of the Division of Budget and Accounting.
- To the extent that sums appropriated to pay auto insurance claims are insufficient, there are appropriated such additional sums as may be required to pay auto insurance claims, subject to the approval of the Director of the Division of Budget and Accounting.
- The amount hereinabove appropriated for the Vehicle Claims Liability Fund is available for the payment of direct costs of legal, investigative and medical services related to the investigation, mitigation and litigation of claims against the fund.
- The unexpended balance at the end of the preceding fiscal year in the Self-Insurance Deductible Fund is appropriated for the same purposes.
- The amount hereinabove appropriated for the Self-Insurance Fund - Foster Parents is available for the payment of direct costs of legal, investigative and medical services related to the investigation, mitigation and litigation of claims against the fund.
- Notwithstanding the provisions of any law or regulation to the contrary, the sums hereinabove appropriated are available for payment of obligations applicable to prior fiscal years.
- There are appropriated out of revenues received from utility companies such sums as may be required for implementation and administration of the Energy Conservation Initiatives Program, subject to the approval of the Director of the Division of Budget and Accounting.
- Of the amount hereinabove appropriated for fuel and utility costs, amounts may be transferred to or from State departments to meet fuel and utility needs, subject to the approval of the Director of the Division of Budget and Accounting; and, in addition to the sums hereinabove appropriated for fuel and utility costs and for the Public Health, Environmental and Agricultural Laboratory fuel and utility costs, there are appropriated such additional sums as may be required to pay fuel and utility costs, subject to the approval of the Director of the Division of Budget and Accounting.
- Revenue generated from the sale of Solar Renewable Energy Certificates is appropriated to fund energy-related savings initiatives as determined by the Director of Energy Savings within the Department of the Treasury, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for Fuel and Utilities, there is appropriated \$42,500,000 from the Clean Energy Fund for utility costs in State facilities.

INTERDEPARTMENTAL ACCOUNTS

Receipts derived from fees charged for public parking at the Bangs Avenue Parking Garage in Asbury Park, and the unexpended balance from the preceding fiscal year, are appropriated for the costs incurred for maintenance and operation of the garage, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Household and Security account, there is appropriated to the Household and Security account \$2,500,000 from the Motor Vehicle Commission for utility, security, and building maintenance costs.

In addition to the amount hereinabove appropriated for Utilities and Other Services, of the unexpended balances in the Petroleum Overcharge Reimbursement Fund, there is appropriated such sums as are required to fund the energy tracking and invoice payment system, as determined by the Director of Energy Savings within the Department of the Treasury, subject to the approval of the Director of the Division of Budget and Accounting.

In accordance with the "Recycling Enhancement Act," (P.L.2007, c.311), an amount not to exceed \$358,000 is appropriated from the State Recycling Fund - Recycling Administration account to the Department of the Treasury for administrative costs attributable to the state recycling program, subject to the approval of the Director of the Division of Budget and Accounting.

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

In addition to the amounts hereinabove appropriated for the Sports and Exposition Authority, there are appropriated such additional sums as are necessary to satisfy debt service obligations and to maintain the core operating functions of the authority, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the New Jersey Performing Arts Center, EDA account shall be used to pay the State's obligations pursuant to a lease with the New Jersey Economic Development Authority, for the lease of real property and infrastructure improvements and the Performing Arts Center structure constructed thereon purchased by the authority for the State in the city of Newark, for the purpose of constructing buildings to comprise a Performing Arts Center. Notwithstanding the provisions of any law or regulation to the contrary, the State Treasurer may enter into a lease with the New Jersey Economic Development Authority to lease the real property and improvements thereon purchased or caused to be constructed by the authority for the State in the city of Newark for the Performing Arts Center, subject to the prior written consent of the Director of the Division of Budget and Accounting, the President of the Senate and the Speaker of the General Assembly. Upon the final payment of the State's obligations pursuant to the lease for the real property and infrastructure improvements purchased by the authority, the title to the real property and improvements shall revert to the State. The State may sublease the land and facilities for the purpose of operating, maintaining or financing a Performing Arts Center in Newark. Any sublease for use of land and improvements acquired for the State by the New Jersey Economic Development Authority for the Performing Arts Center shall be subject to the prior written approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee, or its successor. There are appropriated such additional sums as may be necessary to pay debt service for the New Jersey Performing Arts Center.

The amounts hereinabove appropriated for debt service payments attributable to the New Jersey Performing Arts Center, EDA program and to the Municipal Rehabilitation and Economic Recovery, EDA program may be paid by the New Jersey Economic Development Authority from resources available from unexpended balances, and in such instances the amounts appropriated for the New Jersey Performing Arts Center, EDA program and for the Municipal Rehabilitation and Economic Recovery, EDA program shall be reduced by the same amount. There are appropriated such additional sums as may be necessary to pay debt service and other costs for the Municipal Rehabilitation and Economic Recovery, EDA program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for Liberty Science Center is allocated for debt service obligations and for the operations of the Liberty Science Center, the amount of such operational support to be determined by the State Treasurer on such terms and conditions as the State Treasurer requires pursuant to an agreement between the State Treasurer and the Liberty Science Center, subject to the approval of the Director of the Division of Budget and Accounting. In addition, there are appropriated such additional sums as may be necessary to satisfy debt service obligations subject to the approval of the Director of the Division of Budget and Accounting. Furthermore, there are also appropriated such additional sums for support of the operations of the center, as determined by the State Treasurer on such terms and conditions as the State Treasurer requires pursuant to an agreement between the State Treasurer and the Liberty Science Center, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Capital Construction

There are appropriated such additional sums as may be required to pay future debt service costs for projects undertaken by the New Jersey Building Authority, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts appropriated under P.L.2004, c.71, donations for the 9/11 Memorial Design Costs from public and private sources, including those collected from the Port Authority of New York and New Jersey, for the purposes of planning, designing, maintaining and constructing a memorial to the victims of the terrorist attacks of September 11, 2001, on the World Trade Center in New York City, the Pentagon in Washington, D.C., and United Airlines Flight 93 in Somerset County, Pennsylvania, shall be deposited by the State Treasurer in a dedicated account established for this purpose and are appropriated for the purposes set forth under P.L.2004, c.71 and there are appropriated or transferred such sums as are necessary for the 9/11 Memorial project, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, in order to provide flexibility in administering the amounts provided for Statewide Fire, Life Safety and Renovations Projects; Roof Repairs-Statewide; American's with Disabilities Act Compliance Projects-Statewide; Hazardous Materials Removal Projects-Statewide; Statewide Security Projects; and Energy Efficiency-Statewide Projects; such sums as may be necessary may be transferred to individual project line items within various departments, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts hereinabove appropriated for Hazardous Materials Removal Projects - Statewide and Statewide Security Projects, funds may be transferred to the Fuel Distribution Systems / Underground Storage Tank Replacements - Statewide account for the removal of underground storage tanks at State facilities, subject to the approval of the Director of the Division of Budget and Accounting.

INTERDEPARTMENTAL ACCOUNTS

Notwithstanding the provisions of any law or regulation to the contrary, an amount not to exceed \$5,000,000, from monies received from the sale of real property that are deposited in the State-owned Real Property Fund pursuant to section 1 of P.L.2007, c.108 (C.52:31-1.3b) are appropriated for Statewide Roofing Repairs and Replacements.

The amount hereinabove appropriated for Energy Efficiency – Statewide Projects is payable from the Clean Energy Fund to provide the full cost of energy efficiency projects in State facilities including, but not limited to, up to \$6,000,000 for heating, ventilation and air conditioning systems at various Human Services institutions. The project allocations may be adjusted based on consultation with 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, any monies received from the sale of real property that are deposited in the State-owned Real Property Fund pursuant to section 1 of P.L.2007, c.108 (C.52:31-1.3b) are appropriated for Capital projects that increase energy efficiency, improve work place safety or for information technology systems or other capital investments that will generate an operating budget savings, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Garden State Preservation Trust Fund Account, interest earned and accumulated commencing with the start of this fiscal year is appropriated.

The amount hereinabove appropriated for the Garden State Preservation Trust Fund Account is subject to the provisions of the “Garden State Preservation Trust Act,” P.L. 1999, c.152 (C.13:8C-1 et seq.) and the constitutional amendment on open space (Article VIII, Section II, paragraph 7).

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL 74. GENERAL GOVERNMENT SERVICES 9410. EMPLOYEE BENEFITS

EVALUATION DATA

PROGRAM DATA	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Employee Benefits				
Judicial Retirement System				
Assets	\$ 264,058,955	\$ 265,130,804	\$ 249,355,521	\$ 236,164,614
Active Members	421	430	433	436
Pensioners	498	526	550	576
Annual Pensions	\$ 37,125,164	\$ 40,199,654	\$ 42,850,651	\$ 45,957,289
Lump Sum Death Benefits	\$ 539,843	\$ 1,032,857	\$ 885,357	\$ 938,000
Prison Officers' Pension Fund				
Assets	\$ 12,205,825	\$ 11,202,825	\$ 10,820,576	\$ 10,513,272
Pensioners	150	142	134	126
Public Employees' Retirement System				
Assets	\$ 22,795,151,001	\$ 24,600,350,695	\$ 25,360,501,532	\$ 26,240,510,935
Total Members	319,782	315,101	310,967	306,894
State (Active)	84,219	82,530	81,120	79,736
State (Inactive)	22,006	26,187	26,187	26,187
Local	213,557	206,384	203,660	200,971
Pensioners	134,423	137,446	141,276	145,213
Annual Pensions	\$ 2,206,606,763	\$ 2,344,647,896	\$ 2,519,645,798	\$ 2,723,833,079
Lump Sum Death Benefits	\$ 100,487,729	\$ 110,078,829	\$ 112,727,326	\$ 115,439,545
State Police Retirement System				
Assets	\$ 1,572,827,740	\$ 1,668,308,877	\$ 1,686,493,444	\$ 1,712,634,093
Total Members	3,149	3,056	2,913	2,893
Active	2,990	2,999	2,856	2,836
Inactive	159	57	57	57
Pensioners	2,582	2,641	2,781	2,901
Annual Pensions	\$ 129,777,885	\$ 137,504,302	\$ 147,327,368	\$ 158,709,959
Lump Sum Death Benefits	\$ 2,196,860	\$ 1,018,200	\$ 1,659,417	\$ 1,833,000
Police and Firemen's Retirement System				
Assets	\$ 18,222,795,425	\$ 19,982,948,845	\$ 21,195,913,840	\$ 22,501,582,133
Total Members	45,843	44,858	44,459	44,064
State (Active)	7,682	7,346	7,196	7,049
State (Inactive)	220	333	333	333
Local	37,941	37,179	36,930	36,682
Pensioners	34,165	35,728	37,171	38,673
Annual Pensions	\$ 1,431,935,930	\$ 1,541,261,329	\$ 1,658,938,713	\$ 1,797,044,378
Lump Sum Death Benefits	\$ 31,484,481	\$ 32,249,526	\$ 33,519,513	\$ 34,839,511

INTERDEPARTMENTAL ACCOUNTS

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Alternate Benefit Program				
Total Active Members	21,285	21,745	22,215	22,697
State	18,337	18,766	19,205	19,655
County	2,948	2,979	3,010	3,042
Defined Contribution Retirement Plan				
Total Active Members	796	1,812	6,108	12,139
State	96	213	699	1,255
Local	700	1,599	5,409	10,884
Teachers' Pension and Annuity Fund				
Assets	\$ 25,332,519,085	\$ 26,186,466,824	\$ 25,751,771,474	\$ 25,393,821,851
Total Members	159,306	158,271	158,356	158,444
State	218	200	182	166
County	34	32	30	28
Local	159,054	158,039	158,144	158,250
Pensioners	77,945	80,105	83,106	86,220
Annual Pensions	\$ 2,805,740,059	\$ 2,951,495,527	\$ 3,152,010,677	\$ 3,388,039,385
Lump Sum Death Benefits	\$ 63,825,481	\$ 76,697,906	\$ 80,518,996	\$ 84,530,452
Consolidated Police & Firemen's Pension Fund				
Assets	\$ 12,131,037	\$ 9,421,284	\$ 7,595,439	\$ 6,058,882
Pensioners	422	369	312	264
Annual Pensions	\$ 8,844,291	\$ 7,495,068	\$ 6,371,792	\$ 5,490,072
Health Benefits Program				
Covered Members	373,876	395,442	394,867	409,629
State	146,470	147,083	145,241	146,362
Local	227,406	248,359	249,626	263,267

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
1,498,373	---	107,633	1,606,006	1,600,737	03	1,942,675	1,648,153	1,648,153
1,498,373	---	107,633	1,606,006	1,600,737		1,942,675	1,648,153	1,648,153
Distribution by Fund and Object								
Special Purpose:								
17,521	---	-17,521	---	---	03	108,122 ^S	---	---
230,432	---	-5,455	224,977	224,977	03	257,505	238,813	238,813
25,948	---	---	25,948	24,870	03	26,852	27,625	27,625
5,871	---	-5,871	---	---	03	27,727 ^S	---	---
7,471	---	-6	7,465	7,055	03	8,262	8,477	8,477
292	---	-292	---	---	03	968 ^S	---	---
1,306	---	---	1,306	1,241	03	1,299	1,326	1,326
204	---	---	204	164	03	180	198	198
120	---	78	198	188	03	219	773	773

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended	
					GRANTS-IN-AID				
133,493	---	-26	133,467	130,828					
					03	136,970	134,746	134,746	
20,440	---	---	20,440	17,278					
					03	19,427	20,859	20,859	
93	---	-93	---	---					
					03	170 ^S	---	---	
5,823	---	-1,357	4,466	4,466					
					03	4,976	4,292	4,292	
17	---	---	17	13					
					03	15	13	13	
5,245	---	---	5,245	5,245					
					03	5,669	6,153	6,153	
272,709									
9,591 ^S	---	4,282	286,582	286,582					
					03	305,961	282,544	282,544	
22,994	---	204	23,198	23,178					
					03	26,052	25,993	25,993	
86,612	---	916	87,528	87,528					
					03	92,723	85,354	85,354	
11,102	---	730	11,832	11,732					
					03	11,541	12,022	12,022	
182,427	---	---	182,427	147,321					
					03	196,721	143,750	143,750	
5,848	---	110	5,958	5,958					
					03	6,540	6,542	6,542	
3,087									
4,659 ^S	---	---	7,746	7,746					
					03	14,106	4,580	4,580	
<u>2,305,214</u>	<u>---</u>	<u>107,723</u>	<u>2,412,937</u>	<u>2,366,611</u>		<u>2,819,296</u>	<u>2,415,426</u>	<u>2,415,426</u>	
						Grand Total State Appropriation			

Notes -- Direct State Services - General Fund

(a) Fiscal 2012 funding for Social Security Tax - State will only support State funded employees at the senior public institutions.

Language Recommendations -- Direct State Services - General Fund

Such additional sums as may be required for Public Employees' Retirement System - Post Retirement Medical, Public Employees' Retirement System - Non-contributory Insurance, Police and Firemen's Retirement System - Non-contributory Insurance, Alternate Benefit Program - Employer Contributions, Alternate Benefit Program - Non-contributory Insurance, Defined Contribution Retirement Program, Defined Contribution Retirement Program - Non-contributory Insurance, Teachers' Pension and Annuity Fund - Post Retirement Medical - State, Teachers' Pension and Annuity Fund - Non-contributory Insurance, State Police Retirement System - Non-contributory Insurance, Judicial Retirement System - Non-contributory Insurance, State Employees' Health Benefits, Other Pension Systems - Post Retirement Medical, State Employees' Prescription Drug Program, State Employees' Dental Program - Shared Cost, State Employees' Vision Care Program, Social Security Tax - State, Temporary Disability Insurance Liability, and Unemployment Insurance Liability are appropriated, as the Director of the Division of Budget and Accounting shall determine.

No monies hereinabove appropriated shall be used to provide additional health insurance coverage to a State or local elected official when that official receives health insurance coverage as a result of holding other public office or employment.

Notwithstanding the provisions of the "Pension Adjustment Act," P.L.1958, c.143 (C.43:3B-1 et seq.), pension adjustment benefits for State members and beneficiaries of the Consolidated Police and Firemen's Pension Fund, Prison Officers' Pension Fund, and Central Pension Fund shall be paid by the respective pension funds. The amounts hereinabove appropriated for the Pension Adjustment Program for these benefits as required under the act shall be paid to the Pension Adjustment Fund.

In addition to the sum hereinabove appropriated for Debt Service on Pension Obligation Bonds to make payments under the State Treasurer's contracts authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such other sums as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

The unexpended balance at the end of the preceding fiscal year in the Debt Service on Pension Obligation Bonds account is appropriated for the same purpose.

Such additional sums as may be required for State Employees' Health Benefits may be transferred from the various departmental operating appropriations to this account, as the Director of the Division of Budget and Accounting shall determine.

Such additional sums as may be required for Social Security Tax - State may be transferred from the various departmental operating appropriations to this account, as the Director of the Division of Budget and Accounting shall determine.

Notwithstanding the provisions of any law or regulation to the contrary, fees due to the third party administrator for the Section 125 Tax Savings Program established in 1996 pursuant to section 7 of P.L.1996, c.8 (C.52:14-15.1a) and the Section 132(f) Commuter

INTERDEPARTMENTAL ACCOUNTS

Transportation Benefit Program established in 2003 pursuant to section 1 of P.L.2001, c.162 (C.52:14-15.1b) shall be paid from amounts hereinabove appropriated for the Social Security Tax - State Account, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, fees due to the third party administrator for the Unemployment Compensation Management and Cost Control Program, which was established pursuant to N.J.A.C. 17:1-9.6, shall be paid from amounts hereinabove appropriated for the Unemployment Insurance Liability account, subject to the approval of the Director of the Division of Budget and Accounting.

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

Such additional sums as may be required for Public Employees' Retirement System - Post Retirement Medical, Public Employees' Retirement System - Non-contributory Insurance, Police and Firemen's Retirement System - Non-contributory Insurance, Alternate Benefit Program - Employer Contributions, Alternate Benefit Program - Non-contributory Insurance, Teachers' Pension and Annuity Fund - Post Retirement Medical - State, Teachers' Pension and Annuity Fund - Non-contributory Insurance, State Employees' Health Benefits, Other Pension Systems - Post Retirement Medical, State Employees' Prescription Drug Program, State Employees' Dental Program - Shared Cost, Social Security Tax - State, Temporary Disability Insurance Liability, and Unemployment Insurance Liability are appropriated, as the Director of the Division of Budget and Accounting shall determine.

No monies hereinabove appropriated shall be used to provide additional health insurance coverage to a State or local elected official when that official receives health insurance coverage as a result of holding other public office or employment.

The unexpended balance at the end of the preceding fiscal year in the Debt Service on Pension Obligation Bonds account is appropriated for the same purpose.

In addition to the sum hereinabove appropriated for Debt Service on Pension Obligation Bonds to make payments under the State Treasurer's contracts authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such other sums as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

Notwithstanding the provisions of any law or regulation to the contrary, fees due to the third party administrator for the Unemployment Compensation Management and Cost Control Program, which was established pursuant to N.J.A.C.17:1-9.6, shall be paid from amounts hereinabove appropriated for the Unemployment Insurance Liability account, subject to the approval of the Director of the Division of Budget and Accounting.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

9420. OTHER INTERDEPARTMENTAL ACCOUNTS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2011 Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
27,475	717	-12,161	16,031	12,228	Other Interdepartmental Accounts	04	17,475	17,475	17,475
<u>27,475</u>	<u>717</u>	<u>-12,161</u>	<u>16,031</u>	<u>12,228</u>	Total Direct State Services		<u>17,475</u>	<u>17,475</u>	<u>17,475</u>
Distribution by Fund and Object									
Special Purpose:									
375	705	-875	205	---	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 of officially receiving dignitaries and for incidental expenses, including lunches for non-salaried board members and others for whom official reception shall be beneficial to the State.	04	375	375	375
625	---	-577	48	---	Contingency Funds	04	625	625	625
24,000	---	-11,749	12,251	9,476	Interest On Short Term Notes	04	6,000	6,000	6,000
---	---	---	---	---	Banking Services	04	8,000	8,000	8,000
1,100	---	---	1,100	437	Debt Issuance-Special Purpose	04	1,100	1,100	1,100
225	---	---	225	222	Catastrophic Illness in Children Relief Fund - Employer Contributions	04	225	225	225

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
1,000	---	1,040	2,040	2,040	<u>DIRECT STATE SERVICES</u>			
150	12	---	162	53	04	1,000	1,000	1,000
					04	150	150	150
					<u>GRANTS-IN-AID</u>			
					Distribution by Fund and Program			
---	2,623	---	2,623	6	04	---	---	---
---	2,623	---	2,623	6	Total Grants-in-Aid			
					Distribution by Fund and Object			
					Grants:			
---	2,623	---	2,623	6				
					04	---	---	---
<u>27,475</u>	<u>3,340</u>	<u>-12,161</u>	<u>18,654</u>	<u>12,234</u>	Grand Total State Appropriation			
						<u>17,475</u>	<u>17,475</u>	<u>17,475</u>

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 Emergency Services Council 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 Emergency Services Council is unable to convene due to any such emergency described above, there shall be appropriated to the Emergency Service Fund such sums as are required to meet the costs of any such emergency described above, and payments from the Fund shall be made by the State Treasurer upon approval of the Governor and the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Governor's Contingency Fund is appropriated for the same purpose. Such sums as may be necessary for payment of expenses incurred by issuing officials appointed under the several bond acts of the State are appropriated for the purposes and from the sources defined in those acts.

The unexpended balance at the end of the preceding fiscal year in Payment of Military Leave Benefits is appropriated for the same purpose.

**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, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
					<u>DIRECT STATE SERVICES</u>			
					Distribution by Fund and Program			
16,844	160,888	-72,072	105,660	8,420				
					05	-16,940	108,462	108,462
<u>16,844</u>	<u>160,888</u>	<u>-72,072</u>	<u>105,660</u>	<u>8,420</u>	Total Direct State Services			
					Distribution by Fund and Object			
					Special Purpose:			
24,370								
-18,026 ^S	160,888	-72,072	95,160	---	05	-29,440 ^(a)	95,962	95,962
10,500	---	---	10,500	8,420	05	10,500		
						2,000 ^S	12,500	12,500
<u>16,844</u>	<u>160,888</u>	<u>-72,072</u>	<u>105,660</u>	<u>8,420</u>	Grand Total State Appropriation			
						<u>-16,940</u>	<u>108,462</u>	<u>108,462</u>

INTERDEPARTMENTAL ACCOUNTS

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2011 appropriation has been adjusted for salary program allocations transferred to agency budgets with additional need covered by prior year balances.

Language Recommendations -- Direct State Services - General Fund

The sums hereinabove appropriated to the various State departments, agencies or commissions for the cost of salaries, wages, or other benefits shall be allotted as the Director of the Division of Budget and Accounting shall determine.

Notwithstanding the provisions of any law or regulation to the contrary, including R.S.34:15-49 and section 1 of P.L.1981, c.353 (C.34:15-49.1), the State Treasurer, the Chairperson of the Civil Service Commission, and the Director of the Division of Budget and Accounting shall establish directives governing salary ranges and rates of pay, including salary increases. The implementation of such directives shall be made effective at the first full pay period of the fiscal year as determined by such directives, with timely notification of such directives to the Joint Budget Oversight Committee or its successor. Such directives shall not be considered an "administrative rule" or "rule" within the meaning of subsection (e) of section 2 of P.L.1968, c.410 (C.52:14B-2), but shall be considered exempt under paragraphs (1) and (2) of subsection (e) of section 2 of P.L.1968, c.410 (C.52:14B-2), and shall not be subject to the "Administrative Procedure Act," P.L.1968, c.410 (C.52:14B-1 et seq.). Nothing herein shall be construed as applicable to the Presidents of the State Colleges, Rutgers, The State University, the University of Medicine and Dentistry of New Jersey and the New Jersey Institute of Technology.

No salary range or rate of pay shall be increased or paid in any State department, agency, or commission without the approval of the Director of the Division of Budget and Accounting. Nothing herein shall be construed as applicable to unclassified personnel of the Legislative Branch or unclassified personnel of the Judicial Branch.

Any sums appropriated for Salary Increases and Other Benefits shall be made available for any person holding State office, position or employment whose compensation is paid directly or indirectly, in whole or in part, from State funds, including any person holding office, position or employment under the Palisades Interstate Park Commission.

The unexpended balance at the end of the preceding fiscal year in the Salary Increases and Other Benefits account is appropriated for the same purposes.

In addition to the amount hereinabove appropriated for Unused Accumulated Sick Leave Payments, there are appropriated such sums as may be necessary for payments of unused accumulated sick leave.

THE JUDICIARY
OVERVIEW

Mission and Goals

As an independent branch of government, the Judiciary is constitutionally entrusted with the full and fair resolution of disputes to preserve the rule of law and to protect the rights and liberties guaranteed by the Constitution and laws of the United States and this state.

The Judiciary is organized into 15 vicinages that include courts in each of the state's 21 counties. The Administrative Office of the Courts acts as the central office and provides administrative services to the courts. The courts are the Supreme Court, the Superior Court, including the Appellate Division, the civil, criminal, family and general equity division and the Tax Court. Judiciary staff supervises probationers in the 15 vicinages.

In the court year ending June 30, 2010, the Superior Courts resolved more than 1.1 million cases, including 56,486 criminal cases; 728,710 civil cases; and 348,675 cases involving family-related issues.

The Judiciary has formed key partnerships with executive branch departments and agencies to create cost savings and efficiencies across state government. A notable example includes the Drug Court program, a partnership among addiction services, social services, and public defenders and prosecutors, over which a judge presides in efforts to save money and improve lives. Another example is a new computerized program, NJKids, which was created in partnership with the Department of Human Services. It is designed to improve the efficiencies of monitoring and managing child support cases.

Another noteworthy partnership is the Veterans Assistance program. This combined effort of the Judiciary, the New Jersey Department of Military and Veterans Affairs and the New Jersey Department of Human Services' Division of Mental Health Services targets veterans who return from military service with physical, mental health or personal issues and who may turn to drugs or alcohol in an attempt to manage the stress of returning to civilian life and then end up on the wrong side of the law.

The Judiciary is responsible for the oversight, supervision, and technical support of the state's 530 Municipal Courts, which handle about 6.5 million cases per year. In 2002, the Judiciary launched NJMCDirect, an online payment system for traffic and parking tickets. Payments made through NJMCDirect immediately update municipal court records through the statewide Automated Traffic System, providing law enforcement officers and the Motor Vehicle Commission with instant access to current information. A total of 8,275,475 transactions, generating \$532,999,816 had been paid online as of November 2010. 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 2012 Budget for the Judiciary totals \$663.5 million, the same level as the fiscal 2011 adjusted appropriation. While the Judiciary's recommended appropriation remains at the same level as the fiscal 2011 adjusted appropriation, this budget assumes \$25 million of efficiencies will be implemented in fiscal 2012.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recommended
GENERAL FUND								
641,385	17,380	-35,966	622,799	608,190	Direct State Services	663,535	663,535	663,535
---	---	6	6	6	Grants-In-Aid	---	---	---
641,385	17,380	-35,960	622,805	608,196	Total General Fund	663,535	663,535	663,535
641,385	17,380	-35,960	622,805	608,196	Total Appropriation, The Judiciary	663,535	663,535	663,535

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES - GENERAL FUND								
Judicial Services								
6,792	---	-1,366	5,426	5,426	Supreme Court	6,891	6,891	6,891
21,381	---	-1,215	20,166	20,166	Superior Court-Appellate Division	21,351	21,351	21,351
104,167	6,255	-4,235	106,187	102,124	Civil Courts	106,982	106,982	106,982
131,592	---	-30,321	101,271	101,271	Criminal Courts	129,219	129,219	129,219
106,962	141	4,548	111,651	111,650	Family Courts	118,123	118,123	118,123
1,598	---	-614	984	984	Municipal Courts	1,598	1,598	1,598
134,762	890	-4,835	130,817	130,307	Probation Services	137,763	137,763	137,763
8,898	---	-2,456	6,442	6,442	Court Reporting	8,898	8,898	8,898
2,953	---	344	3,297	3,297	Public Affairs and Education	2,953	2,953	2,953
18,169	18	9,570	27,757	27,722	Information Services	18,169	18,169	18,169

JUDICIARY

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recommended
92,772	10,076	-9,114	93,734	83,734	Trial Court Services	100,249	100,249	100,249
11,339	---	3,728	15,067	15,067	Management and Administration	11,339	11,339	11,339
<i>641,385</i>	<i>17,380</i>	<i>-35,966</i>	<i>622,799</i>	<i>608,190</i>	<i>Subtotal</i>	<i>663,535</i>	<i>663,535</i>	<i>663,535</i>
<i>641,385</i>	<i>17,380</i>	<i>-35,966</i>	<i>622,799</i>	<i>608,190</i>	<i>Total Direct State Services - General Fund</i>	<i>663,535</i>	<i>663,535</i>	<i>663,535</i>
<i>641,385</i>	<i>17,380</i>	<i>-35,966</i>	<i>622,799</i>	<i>608,190</i>	TOTAL DIRECT STATE SERVICES	663,535	663,535	663,535
					GRANTS-IN-AID - GENERAL FUND			
					Judicial Services			
---	---	6	6	6	Family Courts	---	---	---
---	---	6	6	6	<i>Subtotal</i>	<i>---</i>	<i>---</i>	<i>---</i>
---	---	6	6	6	<i>Total Grants-In-Aid - General Fund</i>	<i>---</i>	<i>---</i>	<i>---</i>
---	---	6	6	6	TOTAL GRANTS-IN-AID	---	---	---
<i>641,385</i>	<i>17,380</i>	<i>-35,960</i>	<i>622,805</i>	<i>608,196</i>	<i>Total Appropriation, The Judiciary</i>	<i>663,535</i>	<i>663,535</i>	<i>663,535</i>

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 15. JUDICIAL SERVICES

OBJECTIVES

- To determine in a fair and expeditious manner the cases of all kinds which are brought to court.
- To assist the Chief Justice of the Supreme Court in carrying out the constitutional responsibility vested in that office as the administrative head of the entire New Jersey court system.
- To provide the services and direct support necessary for the effective operation of the Judicial system throughout the State.

PROGRAM CLASSIFICATIONS

- Supreme Court.** The State Supreme Court consists of the Chief Justice and six Associate Justices, appointed by the Governor with the advice and consent of the Senate, and is the State court of final appeal. Pursuant to Article VI, Section V of the New Jersey Constitution, appeals may be taken to the Supreme Court in causes determined by the Appellate Division of the Superior Court involving a question arising under the Constitution of the United States or of this State; in causes in which there is a dissent in the Appellate Division of the Superior Court; in capital causes; on certification by the Supreme Court itself to the Superior Court and where provided by rules of the Supreme Court, to the inferior courts; and in such other causes as may be provided by law.

Pursuant to Article VI, Section II of the Constitution, the Supreme Court makes rules governing the administration of the courts in the State. The Supreme Court also administers programs that are wholly or partially reimbursable by special fees, such as the New Jersey Lawyers' Fund for Client

Protection, Attorney Discipline, Trial Attorney Certification, and the Bar Admissions Financial Committee.

- Superior Court, Appellate Division.** The Superior Court, pursuant to Article VI, Section III of the Constitution, includes an Appellate Division. The Appellate Division hears appeals from the Law and Chancery Divisions of the Superior Court, the Tax Court, and State administrative agencies.
- Civil Courts.** The Civil Courts include the Civil Part of the Law Division of the Superior Court, the General Equity Part of the Chancery Division, and the Tax Court.

The Tax Court is a special category within Civil Courts. Pursuant to N.J.S.A. 2A:4A, it has jurisdiction to hear tax appeals of taxpayers and taxing districts with regard to assessment, railroad assessments levied by the State, sales taxes, franchise taxes, gross receipts, and all other taxes levied by the State. The Court also hears appeals on homestead rebate denials issued by the Director of the Division of Taxation and appeals by taxing districts from both the equalization tables promulgated by the Director of the Division of Taxation for the distribution of school aid and the equalization tables promulgated by the various counties for the purpose of distributing costs of county government.

- Criminal Courts.** The Criminal Part of the Law Division of the Superior Court hears and determines all serious criminal cases following grand jury indictment. It also hears appeals from Municipal Courts.
- 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

PROGRAM DATA	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Supreme Court				
Court Year--July 1 to June 30				
Appeals				
Added	125	131	150	160
Disposed	169	165	150	140
Pending	74	40	40	60
Certifications added	1,301	1,164	1,200	1,300
Motions added	1,508	1,397	1,400	1,500
Disciplinary proceedings added	160	150	150	175
Superior Court-Appellate Division				
Appeals				
Added	6,642	6,341	6,700	6,700
Disposed	6,471	6,380	6,700	6,700
Pending June 30	6,418	6,379	6,400	6,400
Motions added	7,460	7,372	7,500	7,500
Civil Courts				
Civil Cases				
Added	98,618	103,728	104,765	105,813
Resolved	99,794	101,380	102,394	103,418
Pending	92,029	95,138	97,509	99,904
Special Civil				
Added	605,315	609,648	634,034	659,395
Resolved	601,536	614,744	639,334	664,907
Pending	61,122	56,134	50,834	45,322
Probate				
Added	6,510	6,182	6,182	6,182
Resolved	6,690	6,253	6,253	6,253
Pending	1,700	1,667	1,596	1,525
General Equity				
Added	5,526	7,239	7,818	8,443
Disposed	5,832	6,333	6,840	7,386
Pending	2,312	3,294	4,272	5,329

JUDICIARY

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Automobile Arbitration (a)				
Cases scheduled	21,548	20,039	20,039	20,039
Cases removed	121	128	128	128
Cases settled prior to hearing	2,926	2,667	2,667	2,667
Cases arbitrated	9,646	9,245	9,245	9,245
Trial de novo requests	7,780	7,617	7,617	7,617
Trials de novo completed	835	980	980	980
Personal Injury Arbitration (a)				
Cases scheduled	12,538	12,484	12,484	12,484
Cases removed	139	115	115	115
Cases settled prior to hearing	1,619	1,616	1,616	1,616
Cases arbitrated	5,020	5,017	5,017	5,017
Trial de novo requests	3,820	3,771	3,771	3,771
Trials de novo completed	271	288	288	288
Other Civil Arbitration (a)				
Cases scheduled	4,853	5,037	5,037	5,037
Presumptive Mediation (a)				
Cases referred	7,519	5,319	5,319	5,319
Cases settled prior to hearing	388	316	316	316
Completed mediation	4,742	3,669	3,669	3,669
Agreement reached	1,170	944	944	944
Partial agreement	114	89	89	89
No agreement	3,458	2,636	2,636	2,636
Tax Court				
Local & State Appeals				
Added	14,103	18,426	18,500	18,500
Closed	8,808	10,938	10,000	10,000
Pending	23,902	31,390	39,890	48,390
Criminal Courts				
Criminal Post-Indictment				
Added	54,769	51,200	50,688	50,181
Resolved	54,681	54,339	53,796	53,258
Pending June 30	17,032	15,489	13,935	12,397
Municipal Appeals				
Added	1,367	1,317	1,291	1,265
Resolved	1,338	1,321	1,295	1,269
Pending June 30	515	508	504	500
Post-Conviction Relief				
Added	801	907	980	1,058
Resolved	862	826	892	964
Pending June 30	766	850	938	1,032
Drug Court Program				
Current active cases	3,636	3,928	4,209	4,359
Number of graduates	1,496	1,941	2,238	2,580
Family Courts				
Dissolution				
Added	67,387	67,624	67,624	67,624
Resolved	66,895	66,884	66,884	66,884
Pending June 30	18,653	19,381	20,121	20,861
Juvenile Delinquency				
Added	56,865	51,361	47,766	44,422
Resolved	57,297	51,808	48,182	44,809
Pending June 30	4,668	4,223	3,807	3,420
Non-Dissolution				
Added	158,587	148,649	159,054	159,054
Resolved	158,178	149,183	159,625	159,625
Pending June 30	12,495	11,679	11,108	10,537
Domestic Violence				
Added	55,677	57,208	58,352	59,519
Resolved	55,622	57,132	58,274	59,440
Pending June 30	1,673	1,786	1,864	1,943

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Abuse/Neglect Complaints				
Added	4,371	4,195	4,111	4,029
Resolved	4,365	4,282	4,196	4,113
Pending June 30	5,198	5,107	5,022	4,938
Adoption Complaints				
Added	2,329	2,084	2,001	1,921
Resolved	2,293	2,109	2,025	1,944
Pending June 30	499	453	429	406
Child Placement Review				
Added	5,035	4,876	4,730	4,588
Resolved	5,713	5,579	5,412	5,249
Pending June 30	9,126	8,440	7,758	7,097
Juvenile/Family Crisis Petition				
Added	632	511	521	531
Resolved	637	508	521	531
Pending June 30	23	26	26	26
Kinship Legal Guardian (KLG)				
Added	878	766	697	634
Resolved	907	765	697	634
Pending June 30	120	120	120	120
Termination of Parental Rights Complaints				
Added	1,182	1,050	1,061	1,072
Resolved	1,167	1,071	1,082	1,093
Pending June 30	702	682	661	640
Criminal/Quasi-Criminal				
Added	9,094	9,218	9,126	9,035
Resolved	8,953	9,355	9,262	9,169
Pending June 30	989	862	726	592
Combined Trial Courts				
Added	1,134,943	1,127,763	1,160,801	1,184,766
Resolved	1,132,760	1,133,872	1,166,964	1,190,946
Pending June 30	229,622	225,839	221,230	216,589
Volunteer Services				
Number of volunteers	4,600	4,880	4,880	4,980
Number of volunteer hours served	276,000	292,800	292,800	298,800
Municipal Courts				
Non-Traffic Violations				
Indictables	205,095	200,260	195,539	190,929
Disorderly person	421,845	436,833	452,354	468,425
Other non-traffic	294,089	287,045	280,170	273,459
Traffic Violations				
Drunk driving	37,597	36,064	34,594	33,183
Moving violations	2,691,642	2,607,893	2,526,750	2,448,131
Parking	2,658,995	2,511,595	2,372,366	2,240,855
Total	6,309,263	6,079,690	5,861,773	5,654,982
Probation Services				
Adult Supervision Clients	65,146	64,641	64,576	65,565
Juvenile Supervision Clients	10,049	9,014	9,014	9,195
Core Services Clients	44,283	40,873	41,895	42,942
Intensive Supervision Program (ISP)				
Participants	1,391	1,421	1,440	1,440
Applications	3,753	3,746	3,750	3,750
Assessment reports	2,640	2,612	2,600	2,600
Resentencing panel hearings	6,069	6,002	6,000	6,000
Revocations	474	490	490	490
Juvenile Intensive Supervision Program (JISP)				
Participants	301	300	300	350
Applications	326	330	330	400
Assessment reports	326	330	330	400
Revocations	71	70	70	60

JUDICIARY

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Child Support & Paternity - Title IV-D				
Child support cases	311,980	312,292	319,535	320,000
Collections	\$1,237,320,286	\$1,292,999,699	\$1,295,282,606	\$1,340,617,497

PERSONNEL DATA

Affirmative Action Data

Male Minority	667	667	612	612
Male Minority %	7.2	7.3	7.0	7.0
Female Minority	2,932	2,932	2,837	2,837
Female Minority %	31.9	32.1	32.3	32.3
Total Minority	3,599	3,599	3,449	3,449
Total Minority %	39.1	39.4	39.3	39.3

Position Data

Filled Positions by Funding Source

State Supported	7,689	7,588	7,411	---
Federal	1,257	1,280	1,274	---
All Other	257	252	259	---
Total Positions	9,203	9,120	8,944	---

Filled Positions by Program Class

Supreme Court	176	170	172	---
Superior Court-Appellate Division	227	229	236	---
Civil Courts	1,561	1,525	1,515	---
Criminal Courts	1,425	1,445	1,445	---
Family Courts	1,819	1,818	1,759	---
Municipal Courts	75	72	74	---
Probation Services	2,290	2,247	2,185	---
Court Reporting	68	72	69	---
Public Affairs and Education	46	36	33	---
Information Services	194	189	191	---
Trial Court Services	1,165	1,151	1,100	---
Management and Administration	157	166	165	---
Total Positions	9,203	9,120	8,944	---

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The funded position count for fiscal year 2012 will be determined by the Judiciary.

Revised fiscal year 2010 and 2011 figures and the budget estimate for fiscal year 2012 are based on recounted data.

The calculation of pending, plus added, less disposed may not total.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
6,792	---	-1,366	5,426	5,426	Supreme Court	01	6,891	6,891	6,891
21,381	---	-1,215	20,166	20,166	Superior Court-Appellate Division	02	21,351	21,351	21,351
104,167	6,255	-4,235	106,187	102,124	Civil Courts	03	106,982	106,982	106,982
131,592	---	-30,321	101,271	101,271	Criminal Courts	04	129,219	129,219	129,219
106,962	141	4,548	111,651	111,650	Family Courts	05	118,123	118,123	118,123
1,598	---	-614	984	984	Municipal Courts	06	1,598	1,598	1,598
134,762	890	-4,835	130,817	130,307	Probation Services	07	137,763	137,763	137,763
8,898	---	-2,456	6,442	6,442	Court Reporting	08	8,898	8,898	8,898
2,953	---	344	3,297	3,297	Public Affairs and Education	09	2,953	2,953	2,953
18,169	18	9,570	27,757	27,722	Information Services	10	18,169	18,169	18,169

JUDICIARY

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
92,772	10,076	-9,114	93,734	83,734	Trial Court Services	11	100,249	100,249
11,339	---	3,728	15,067	15,067	Management and Administration	12	11,339	11,339
641,385	17,380	-35,966	622,799	608,190	Total Direct State Services		663,535 ^(a)	663,535
Distribution by Fund and Object								
Personal Services:								
---	---	---	---	192	Chief Justice		193	193
---	---	---	---	1,128	Associate Justices		1,113	1,113
---	---	---	---	68,895	Judges		71,244	71,244
492,175					Salaries and Wages		430,709	430,709
-7,000 ^S	7,000	-11,212	480,963	400,760	Total Personal Services		503,259	503,259
485,175	7,000	-11,212	480,963	470,975	Materials and Supplies		7,755	7,755
7,755	---	-222	7,533	7,531	Services Other Than Personal		32,423	32,423
32,423	3,000	1,021	36,444	36,440	Maintenance and Fixed Charges		1,852	1,852
1,852	---	-98	1,754	1,750	Special Purpose:			
200	---	-57	143	143	Rules Development	01	200	200
---	3,888	---	6,255	2,193	Civil Arbitration Program	03	---	---
29,163	2,367 ^R	-29,163	---	---	Drug Court Treatment/After- care ^(b)	04	29,163	29,163
11,937	---	966	12,903	12,903	Drug Court Operations	04	11,937	11,937
2,254	---	-27	2,227	2,227	Drug Court Judgeships	04	2,254	2,254
1,076	---	---	1,076	1,076	Family Crisis Intervention	05	1,076	1,076
82	---	-3	79	79	Child Placement Review Advisory Council	05	82	82
3,711	---	126	3,837	3,837	Kinship Legal Guardianship	05	3,711	3,711
---	---	243	243	243	Non Title IV-D State Match	05	---	---
14,180	141	---	14,321	14,321	Child Support and Paternity Program Title IV-D (Family Court) ^(c)	05	15,112	15,112
---	---	122	122	122	Morris/Sussex State Match	05	---	---
---	---	24	24	24	State Access and Visitation Program	05	---	---
15,757	633 ^R	-1,031	15,359	15,359	Intensive Supervision Program	07	15,757	15,757
2,269	---	-116	2,153	2,153	Juvenile Intensive Supervision Program	07	2,269	2,269
26,392	257	---	26,649	26,138	Child Support and Paternity Program Title IV-D (Probation) ^(c)	07	29,393	29,393
---	---	16	16	16	Non Title IV-D State Match - Probation	07	---	---
---	18	103	121	84	ITO State Match	10	---	---
2,428	76	---	2,504	2,504	Child Support and Paternity Program Title IV-D (Trial) ^(c)	11	2,561	2,561
770	---	-13	757	757	Affirmative Action and Equal Employment Opportunity	12	770	770
---	---	34	34	34	State Match - Education and Training on Fundamentals of Sexual Violence	12	---	---
3,961	---	3,321	7,282	7,281	Additions, Improvements and Equipment		3,961	3,961
GRANTS-IN-AID								
Distribution by Fund and Program								
---	---	6	6	6	Family Courts	05	---	---
---	---	6	6	6	Total Grants-in-Aid		---	---

JUDICIARY

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Grants:									
---	---	6	6	6	Supplemental App Wireless Access to Support RST Pilot Project - JDAI Funds	05	---	---	---
641,385	17,380	-35,960	622,805	608,196	Grand Total State Appropriation		663,535	663,535	663,535
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	---	---	---	---	Civil Courts	03	860	---	---
300	---	---	300	---	Criminal Courts	04	---	---	---
35,412	---	---	---	---	Family Courts	05	36,744	32,727	32,727
500 ^S	2,393	-800	37,505	33,379	Probation Services	07	59,672	67,225	67,225
64,448	479	-1,492	63,435	55,840	Information Services	10	---	---	---
---	245	---	245	245	Trial Court Services	11	4,657	4,490	4,490
4,619	-107	2,480	6,992	4,369	Management and Administration	12	---	---	---
---	53	---	53	53			---	---	---
105,279	3,063	188	108,530	93,886	Total Federal Funds		101,933	104,442	104,442
All Other Funds									
---	147	---	13,933	13,932	Supreme Court	01	18,313	18,733	18,733
---	13,786 ^R	---	---	---	Civil Courts	03	3,352	3,251	3,251
---	1	---	4,475	4,377	Family Courts	05	400	400	400
---	4,474 ^R	---	779	410	Municipal Courts	06	25,015	24,015	24,015
---	264	---	34,490	26,238	Probation Services	07	3,728	3,228	3,228
---	515 ^R	---	10,604	3,017	Information Services	10	16,516	16,850	16,850
---	10,228	---	34,073	15,694	Trial Court Services	11	---	---	---
---	24,262 ^R	---	3	3	Management and Administration	12	---	---	---
---	6,782	---	142	---			---	---	---
---	3,822 ^R	---	98,495	98,499	Total All Other Funds		67,324	66,477	66,477
---	16,432	---	829,834	765,753	GRAND TOTAL ALL FUNDS		832,792	834,454	834,454
---	17,641 ^R	---							
---	3	---							
---	138	4							

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2011 appropriation has been adjusted 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 2011 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 Courts Treatment and 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

Language Recommendations -- Direct State Services - General Fund

Receipts from charges to certain Special Purpose accounts listed hereinabove are appropriated for services provided from these funds.

Receipts from charges to the Superior Court Trust Fund, NJ Lawyers Fund for Client Protection, Disciplinary Oversight Committee, Board on Attorney Certification, Bar Admission Financial Committee, Parents' Education Fund, Automated Traffic System Fund, Municipal Court Administrator Certification Program, Comprehensive Enforcement Program, and Courts Computerized Information Systems Fund 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

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 primary method for State financing of capital projects is through the sale of general obligation bonds of the State. 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.

CAPITAL CONSTRUCTION

Summary of Appropriations by Department (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recom- mended
---	2,338	---	2,338	3	Legislature	---	---	---
---	10,581	892	11,473	2,243	Department of Corrections	---	---	---
---	3,588	---	3,588	296	Department of Education	---	---	---
77,078	110,383	-7,916	179,545	89,659	Department of Environmental Protection	92,466	102,741	102,741
---	2	---	2	---	Department of Health and Senior Services	---	---	---
---	10,212	---	10,212	5,342	Department of Human Services	---	---	---
---	7,169	-88	7,081	1,565	Department of Law and Public Safety	---	---	---
---	2,584	79	2,663	2,563	Department of Military and Veterans' Affairs	---	---	---
895,000	---	---	895,000	895,000	Department of Transportation	895,000	1,035,300	1,035,300
---	1,085	4,047	5,132	4,493	Department of the Treasury	---	---	---
119,579	61,712	-8,097	173,194	122,804	Interdepartmental Accounts	134,429	176,294	176,294
1,091,657	209,654	-11,083	1,290,228	1,123,968	Total Appropriation	1,121,895	1,314,335	1,314,335

DEBT SERVICE

OVERVIEW

The main way the State finances capital projects is 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 current appropriation level is approximately \$29.4 billion, the debt limit is \$294 million before voter approval must be sought. The current level of outstanding general obligation debt is \$2.6 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 \$276.9 million for fiscal 2012. This projected level of debt service for fiscal 2012 reflects \$316.0 million for the payment of principal and interest on bonds outstanding, offset by \$4.2 million of bond premium remaining from the sale of general obligation bonds in December 2009, and \$34.9 million of available, uncommitted bond proceeds.

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, 2010. The outstanding debt as of that date is \$2.6 billion. Also, there is \$893 million of additional long-term debt authorized but unissued.

DEBT SERVICE (thousands of dollars)

Year Ending June 30, 2010						Year Ending June 30, 2012		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recom- mended
127,437	---	-2,943	124,494	124,494	Interest on Bonds	121,906	94,704	94,704
281,180	---	2,943	284,123	284,123	Bond Redemption	278,812	182,230	182,230
408,617	---	---	408,617	408,617	Subtotal Appropriation	400,718	276,934	276,934
-147,500	---	2,497	-145,003	-145,003	<i>Less:</i>			
					Savings from Debt Restructuring	-176,000	---	---
261,117	---	2,497	263,614	263,614	Total Appropriation	224,718	276,934	276,934
103	---	---	103	103	Clean Waters Bonds (P.L. 1976, c. 92)	145	31	31
452	---	-266	186	186	State Land Acquisition and Development Bonds (P.L. 1978, c. 118)	456	47	47
45	---	---	45	45	Energy Conservation Bonds (P.L. 1980, c. 68)	44	3	3
2,164	---	-1,355	809	809	Natural Resources Bonds (P.L. 1980, c. 70)	2,165	232	232
---	---	---	---	---	Water Supply Bonds (P.L. 1981, c. 261)	140	---	---
341	---	-305	36	36	Hazardous Discharge Bonds (P.L. 1981, c. 275)	341	---	---
308,190	---	55,718	363,908	363,908	Refunding Bonds (P.L. 1985, c. 74, as amended by P.L. 1992, c. 182)	297,798	267,910	267,910
---	---	---	---	---	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	5	---	---
1,341	---	-1,271	70	70	Resource Recovery and Solid Waste Disposal Facility Bonds (P.L. 1985, c. 330)	1,340	---	---
7,897	---	-928	6,969	6,969	Hazardous Discharge Bonds (P.L. 1986, c. 113)	7,894	---	---
1,343	---	-730	613	613	Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c. 265)	1,341	197	197

DEBT SERVICE

Year Ending June 30, 2010						Year Ending June 30, 2012		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recom- mended
1,511	---	-1,347	164	164	Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78)	1,505	42	42
2,123	---	-1,936	187	187	Bridge Rehabilitation and Improvement and Railroad Right-of-way Preservation Bonds (P.L. 1989, c. 180)	2,127	---	---
1,122	---	-663	459	459	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	1,139	164	164
1,977	---	-1,697	280	280	New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	2,004	20	20
1,848	---	-1,640	208	208	Public Purpose Buildings and Community-Based Facilities Construction Bonds (P.L. 1989, c. 184)	1,848	48	48
7,292	---	-4,990	2,302	2,302	Green Acres, Clean Water, Farmland and Historic Preservation Bonds (P.L. 1992, c. 88)	7,367	298	298
5,784	---	-3,774	2,010	2,010	Developmental Disabilities Waiting List Reduction and Human Services Facilities Construction Bonds (P.L. 1994, c. 108)	5,794	290	290
13,912	---	-10,508	3,404	3,404	Green Acres, Farmland and Historic Preservation and Blue Acres Bonds (P.L. 1995, c. 204)	13,900	523	523
10,386	---	-2,639	7,747	7,747	Port of New Jersey Revitalization, Dredging Bonds (P.L. 1996, c. 70)	10,387	2,221	2,221
28,578	---	-21,669	6,909	6,909	Statewide Transportation and Local Bridge Bond Act of 1999 (P.L. 1999, c. 181)	28,564	1,822	1,822
12,208	---	---	12,208	12,208	Dam, Lake, Stream, Water Resources, and Wastewater Treatment Project Bonds (P.L. 2003, c. 162)	13,429	3,086	3,086
---	---	---	---	---	Green Acres, Farmland, Blue Acres, and Historic Preservation Bonds (P.L. 2007, c. 119)	985	---	---
					<i>Less:</i>			
-147,500	---	2,497	-145,003	-145,003	<i>Deductions</i>	-176,000	---	---
261,117	---	2,497	263,614	263,614	Grand Total State Appropriation	224,718	276,934	276,934

DEBT SERVICE

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.

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.

DEBT SERVICE

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, 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.

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, 2010					Year Ending June 30, 2012			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recommended
19,878	---	-1,207	18,671	18,671	Interest on Bonds	17,991	6,819	6,819
40,660	---	-24,145	16,515	16,515	Bond Redemption	45,047	---	---
60,538	---	-25,352	35,186	35,186	Total Appropriation	63,038	6,819	6,819
Distribution by Object								
Special Purpose:								
Interest:								
58	---	---	58	58	Clean Waters Bonds (P.L. 1976, c. 92)	60	31	31
122	---	-11	111	111	State Land Acquisition and Development Bonds (P.L. 1978, c. 118)	106	47	47
739	---	-35	704	704	Natural Resources Bonds (P.L. 1980, c. 70)	660	232	232
51	---	-15	36	36	Hazardous Discharge Bonds (P.L. 1981, c. 275)	36	---	---
136	---	-66	70	70	Resource Recovery and Solid Waste Disposal Facility Bonds (P.L. 1985, c. 330)	70	---	---
617	---	-48	569	569	Hazardous Discharge Bonds (P.L. 1986, c. 113)	334	---	---
508	---	-35	473	473	Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c. 265)	466	197	197

DEBT SERVICE

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Repts.	Transfers & (E)Emer- gencies	Total Available	Expended	2011 Adjusted Approp.	Requested	Recom- mended	
327	---	-87	240	240	New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	238	20	20
392	---	-28	364	364	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	353	164	164
1,862	---	-250	1,612	1,612	Green Acres, Clean Water, Farmland and Historic Preservation Bonds (P.L. 1992, c. 88)	1,567	298	298
3,212	---	-503	2,709	2,709	Green Acres, Farmland and Historic Preservation and Blue Acres Bonds (P.L. 1995, c. 204)	2,640	523	523
5,881	---	-129	5,752	5,752	Port of New Jersey Revitalization, Dredging Bonds (P.L. 1996, c. 70)	5,662	2,221	2,221
5,973	---	---	5,973	5,973	Dam, Lake, Stream, Water Resources, and Wastewater Treatment Project Bonds (P.L. 2003, c. 162)	5,799	3,086	3,086
<i>Redemption:</i>								
45	---	---	45	45	Clean Waters Bonds (P.L. 1976, c. 92)	85	---	---
330	---	-255	75	75	State Land Acquisition and Development Bonds (P.L. 1978, c. 118)	350	---	---
1,425	---	-1,320	105	105	Natural Resources Bonds (P.L. 1980, c. 70)	1,505	---	---
---	---	---	---	---	Water Supply Bonds (P.L. 1981, c. 261)	140	---	---
290	---	-290	---	---	Hazardous Discharge Bonds (P.L. 1981, c. 275)	305	---	---
1,205	---	-1,205	---	---	Resource Recovery and Solid Waste Disposal Facility Bonds (P.L. 1985, c. 330)	1,270	---	---
---	---	---	---	---	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	5	---	---
7,280	---	-880	6,400	6,400	Hazardous Discharge Bonds (P.L. 1986, c. 113)	7,560	---	---
835	---	-695	140	140	Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c. 265)	875	---	---
1,650	---	-1,610	40	40	New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	1,766	---	---
730	---	-635	95	95	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	786	---	---
5,430	---	-4,740	690	690	Green Acres, Clean Water, Farmland and Historic Preservation Bonds (P.L. 1992, c. 88)	5,800	---	---
10,700	---	-10,005	695	695	Green Acres, Farmland and Historic Preservation and Blue Acres Bonds (P.L. 1995, c. 204)	11,260	---	---
4,505	---	-2,510	1,995	1,995	Port of New Jersey Revitalization, Dredging Bonds (P.L. 1996, c. 70)	4,725	---	---
6,235	---	---	6,235	6,235	Dam, Lake, Stream, Water Resources, and Wastewater Treatment Project Bonds (P.L. 2003, c. 162)	7,630	---	---
---	---	---	---	---	Green Acres, Farmland, Blue Acres, and Historic Preservation Bonds (P.L. 2007, c. 119)	985	---	---
60,538	---	-25,352	35,186	35,186	<i>Total Special Purpose</i>	63,038	6,819	6,819
60,538	---	-25,352	35,186	35,186	Total Appropriation, Department of Environmental Protection	63,038	6,819	6,819

DEBT SERVICE

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
76. MANAGEMENT AND ADMINISTRATION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recom- mended
107,559	---	-1,736	105,823	105,823	Interest on Bonds	103,915	87,885	87,885
<u>240,520</u>	---	<u>27,088</u>	<u>267,608</u>	<u>267,608</u>	Bond Redemption	<u>233,765</u>	<u>182,230</u>	<u>182,230</u>
<u>348,079</u>	---	<u>25,352</u>	<u>373,431</u>	<u>373,431</u>	<i>Total Appropriation</i>	<u>337,680</u>	<u>270,115</u>	<u>270,115</u>
Distribution by Object								
Special Purpose:								
<i>Interest:</i>								
98,275	---	-540	97,735	97,735	Refunding Bonds (P.L. 1985, c. 74, as amended by P.L. 1992, c. 182)	96,258	85,680	85,680
15	---	---	15	15	Energy Conservation Bonds (P.L. 1980, c. 68)	14	3	3
226	---	-62	164	164	Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78)	155	42	42
283	---	-75	208	208	Public Purpose Buildings and Community-Based Facilities Construction Bonds (P.L. 1989, c. 184)	198	48	48
283	---	-96	187	187	Bridge Rehabilitation and Improvement and Railroad Right-of-way Preservation Bonds (P.L. 1989, c. 180)	187	---	---
1,349	---	-174	1,175	1,175	Developmental Disabilities Waiting List Reduction and Human Services Facilities Construction Bonds (P.L. 1994, c. 108)	1,119	290	290
7,128	---	-789	6,339	6,339	Statewide Transportation and Local Bridge Bond Act of 1999 (P.L. 1999, c. 181)	5,984	1,822	1,822
<i>Redemption:</i>								
209,915	---	56,258	266,173	266,173	Refunding Bonds (P.L. 1985, c. 74, as amended by P.L. 1992, c. 182)	201,540	182,230	182,230
30	---	---	30	30	Energy Conservation Bonds (P.L. 1980, c. 68)	30	---	---
1,285	---	-1,285	---	---	Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78)	1,350	---	---
1,565	---	-1,565	---	---	Public Purpose Buildings and Community-Based Facilities Construction Bonds (P.L. 1989, c. 184)	1,650	---	---
1,840	---	-1,840	---	---	Bridge Rehabilitation and Improvement and Railroad Right-of-way Preservation Bonds (P.L. 1989, c. 180)	1,940	---	---
4,435	---	-3,600	835	835	Developmental Disabilities Waiting List Reduction and Human Services Facilities Construction Bonds (P.L. 1994, c. 108)	4,675	---	---
<u>21,450</u>	---	<u>-20,880</u>	<u>570</u>	<u>570</u>	Statewide Transportation and Local Bridge Bond Act of 1999 (P.L. 1999, c. 181)	<u>22,580</u>	---	---
<u>348,079</u>	---	<u>25,352</u>	<u>373,431</u>	<u>373,431</u>	<i>Total Special Purpose</i>	<u>337,680</u>	<u>270,115</u>	<u>270,115</u>
348,079	---	25,352	373,431	373,431	Total Appropriation, Department of the Treasury	337,680	270,115	270,115

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/or principal due from the issuance of any bonds authorized under the several bond acts of the State are appropriated and shall first be charged to the earnings from the investments of such bond proceeds and/or repayments of loans and/or any other monies in the applicable bond funds established under such bond acts, and monies are appropriated from such bond funds for the purpose of paying interest and/or 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/or principal on the bonds authorized under the bond act. Furthermore, where required by law, the amounts hereinabove appropriated are allocated to the projects heretofore approved by the Legislature pursuant to those bond acts. The Director of the Division of Budget and Accounting is authorized to reallocate amounts hereinabove appropriated among the various debt service accounts to permit the proper debt service payments.

There are appropriated such sums as may be needed for the payment of debt service administrative costs.

Subsequent to the refunding of bonds in the current fiscal year, the Director of the Division of Budget and Accounting is authorized to allocate amounts hereinabove appropriated among the various debt service accounts to reflect the debt service savings of the refunding and to permit the proper debt service payments.

<i>408,617</i>	---	---	<i>408,617</i>	<i>408,617</i>	<i>Subtotal, Debt Service</i>	<i>400,718</i>	<i>276,934</i>	<i>276,934</i>
-147,500	---	2,497	-145,003	-145,003	<i>Less</i> Savings from Debt Restructuring	-176,000	---	---
261,117	---	2,497	263,614	263,614	<i>Grand Total, Debt Service</i>	224,718	276,934	276,934



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 which have been awarded competitively.

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, 2011 of any unexpended balances which are continued.

Out of the appropriations herein, the Director of the Division of Budget and Accounting is empowered to approve payments to liquidate any unrecorded liabilities for materials delivered or services rendered in prior fiscal years, upon the written recommendations of any department head or the department head’s designated representative. The Director of the Division of Budget and Accounting shall reject any recommendations for payment which the Director deems improper.

The sum herein appropriated to the Department of Transportation for the Hudson-Bergen Light Rail Transit System is hereby appropriated, to the extent necessary, to pay the principal of and interest on the grant anticipation notes issued by the New Jersey Transit Corporation.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred to and from the various items of appropriation within the General Medical Services program classification, and within the federal matching funding, in the Division of Medical Assistance and Health Services and Division of Disability Services in the Department of Human Services, and within the Medical Services for the Aged program classification, and within the federal matching funding, in the Division of Senior Services in the Department of Health and Senior 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.

LANGUAGE PROVISIONS

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the federal funds hereinabove appropriated, there are appropriated to the appropriate executive agencies, subject to the approval of the Director of the Division of Budget and Accounting, such additional federal funds received during this fiscal year pursuant to any federal law authorizing a federal economic stimulus program or any other similar federal program for the purposes, projects, and programs set forth in such law; provided, however, that if the federal law does not delineate the specific purposes, projects, and programs to be funded by the federal funds, the purposes, projects, and programs to be funded by the federal funds shall be subject to the approval of the Joint Budget Oversight Committee, and further provided, however, that the State Treasurer shall report to the President of the Senate, the Speaker of the General Assembly, the Chair of the Senate Budget and Appropriations Committee, and the Chair of the Assembly Budget Committee at least quarterly on the receipt and utilization of all additional federal funds received during this fiscal year pursuant to any federal law authorizing a federal economic stimulus program.

Officials from the appropriate executive agencies are hereby authorized to take such steps, if any, as may be necessary to qualify for, apply for, receive and expend such federal funds and to make such commitments, representations and other agreements as may be required by the federal government to receive federal funds under federal law authorizing the federal economic stimulus program or any other similar federal law. Furthermore, and notwithstanding any other law or regulation to the contrary, officials from the appropriate executive agencies may encumber any of these federal funds appropriated pursuant to this provision prior to entering into any contract, grant or other agreement obligating the federal funds, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, federal funds provided under the State Energy Program (“SEP”) and the Energy Efficiency and Conservation Block Grant Program (“Block Grant Program”), pursuant to the American Recovery and Reinvestment Act, 27 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 the reports required under Pub.L. 111-5, Section 1512(c), including without limitation the detailed information required with respect to all projects or activities for which such federal funds were expended or obligated.

- a. SEP. SEP monies received by the State under ARRA are hereby appropriated to the Clean Energy Fund and shall be allocated by the Board of Public Utilities (“BPU”) as follows. The BPU shall enter into memoranda of understanding with the applicable agencies listed below which memoranda of understanding shall provide for the transfer of such monies to the applicable agencies for the purposes listed below.
- (1) \$15,000,000 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) \$20,643,000 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 the BPU, NJEDA, Office of Economic Growth, 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) \$7,000,000 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) \$8,000,000 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) \$17,000,000 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; and (6) \$6,000,000 to the Office of Energy Savings in the New Jersey 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.

- 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 New Jersey 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.

GENERAL PROVISIONS

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.

There are appropriated, subject to allotment by the Director of the Division of Budget and Accounting, the following: sums required to refund amounts credited to the State Treasury which do not represent State revenue; sums received representing insurance to cover losses by fire and other casualties and the unexpended balance at the end of the preceding fiscal year of such sums; sums received by any State department or agency from the sale of equipment, when such sums are received in lieu of trade-in value in the replacement of such equipment; and sums received in the State Treasury representing refunds of payments made from appropriations provided in this act.

There are appropriated, subject to allotment by the Director of the Division of Budget and Accounting, sums required to satisfy receivables previously established from which non-reimbursable costs and ineligible expenditures have been incurred.

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.

There are appropriated such sums as may be required to pay interest liabilities to the federal government as required by the Treasury/State agreement pursuant to the provisions of the "Cash Management Improvement Act of 1990," Pub. L. 101-453 (31 U.S.C. s.6501 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated, subject to the approval of the Director of the Division of Budget and Accounting, from interest earnings of the various bond funds such sums as may be necessary for the State to comply with the federal "Tax Reform Act of 1986," Pub. L. 99-514 (26 U.S.C. s.1 et seq. as amended), which requires issuers of tax-exempt debt obligations to rebate any arbitrage earnings to the federal government.

There are appropriated from the General Fund, subject to the approval of the Director of the Division of Budget and Accounting, such sums as are necessary to pay interest, at the average rate of earnings during the fiscal year from the State's general investments, to those bond funds that have borrowed money from the General Fund or other bond funds and that have insufficient resources to accrue and pay the interest expense on such borrowing.

In addition to the amounts appropriated hereinabove, such additional sums as may be necessary are appropriated to fund the costs of the collection of debts, taxes and other fees and charges owed to the State, including but not limited to the services of auditors and attorneys and enhanced compliance programs, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated from the Legal Services Trust Fund established pursuant to section 6 of P.L.1996, c. 52 (C.22A:2-51), for transfer to the General Fund as State revenue such funds as are necessary to support the appropriations for the following programs contained in this Act: Legal Services of New Jersey grant, ten judgeships in the Judiciary, and for Clinical Legal Programs for the Poor at the Rutgers-Camden Law School, the Rutgers-Newark Law School, and Seton Hall Law School.

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.

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.

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.

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.

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.

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.

LANGUAGE PROVISIONS

The following transfer of appropriations rules are in effect for the current fiscal year:

- a. To permit flexibility in the handling of appropriations, any department or agency that receives an appropriation by law, may, subject to the provisions of this section, or unless otherwise provided in this act, apply to the Director of the Division of Budget and Accounting for permission to transfer funds from one item of appropriation to a different item of appropriation. For the purposes of this section, "item of appropriation" means the spending authority identified by an organization code, appropriation source, and program code, unique to the item. If the director consents to the transfer, the amount transferred shall be credited by the director to the designated item of appropriation and notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer. However, the director, after consenting thereto, shall submit the following transfer requests to the Legislative Budget and Finance Officer for legislative approval or disapproval unless otherwise provided in this act:
 - (1) Requests for the transfer of State and other non-federal funds, in amounts greater than \$300,000, to or from any item of appropriation;
 - (2) Requests for the transfer of State and other nonfederal funds, in amounts greater than \$50,000, to or from any Special Purpose account, as defined by major object 5, or Grant account, as defined by major object 6, within an item of appropriation, from or to a different item of appropriation;
 - (3) Requests for the transfer of State and other nonfederal funds, in amounts greater than \$50,000, to or from any Special Purpose or Grant account in which the identifying organization code, appropriation source, and program code, remain the same, provided that the transfer would effect a change in the legislative intent of the appropriations;
 - (4) Requests for the transfer of State funds, in amounts greater than \$50,000, between items of appropriation in different departments or between items of appropriation in different appropriation classifications herein entitled as Direct State Services, Grants-In-Aid, State Aid, Capital Construction and Debt Service;
 - (5) Requests for the transfer of federal funds, in amounts greater than \$300,000, from one item of appropriation to another item of appropriation, if the amount of the transfer to an item in combination with the amount of the appropriation to that item would result in an amount in excess of the appropriation authority for that item, as defined by the program class;
 - (6) Requests for such other transfers as are appropriate in order to ensure compliance with the legislative intent of this act.
- b. The Joint Budget Oversight Committee or its successor may review all transfer requests submitted for legislative approval and may direct the Legislative Budget and Finance Officer to approve or disapprove any such transfer request. Transfers submitted for legislative approval pursuant to paragraph (4) of subsection a. of this section shall be made only if approved by the Legislative Budget and Finance Officer at the direction of the committee.
- c. The Legislative Budget and Finance Officer shall approve or disapprove requests for the transfer of funds submitted for legislative approval within 10 working days of the physical receipt thereof and shall return them to the director. If any provision of this act or any supplement thereto requires the Legislative Budget and Finance Officer to approve or disapprove requests for the transfer of funds, the request shall be deemed to be approved by the Legislative Budget and Finance Officer if, within 20 working days of the physical receipt of the request, he has not disapproved the request and so notified the requesting officer. However, this time period shall not pertain to any transfer request under review by the Joint Budget Oversight Committee or its successor, provided notice of such review has been given to the director.
- d. No amount appropriated for any capital improvement shall be used for any temporary purpose except extraordinary snow removal or extraordinary transportation maintenance, subject to the approval of the Director of the Division of Budget and Accounting. However, an amount from any appropriation for an item of capital improvement may be transferred to any other item of capital improvement subject to the approval of the director, and, if in an amount greater than \$300,000, subject to the approval of the Legislative Budget and Finance Officer.
- e. The provisions of subsections a. through d. of this section shall not apply to appropriations made to the Legislative or Judicial branches of State government. To permit flexibility in the handling of these appropriations, amounts may be transferred to and from the various items of appropriation by the appropriate officer or designee with notification given to the director on the effective date thereof.
- f. Notwithstanding any provisions of this section to the contrary, transfers to and from the Special Purpose appropriation to the Governor for emergency or necessity under the Other 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.

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.

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.

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; authorization and approval by the Office of Information Technology is required for expenditure of amounts in excess of limits established by the Office of Information Technology through the then current Circular Letter governing this issue.

If the sum provided in this act for a State aid payment pursuant to formula is insufficient to meet the full requirements of the formula, all recipients of State aid shall have their allocation proportionately reduced, subject to the approval of the Director of the Division of Budget and Accounting.

- 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.
- 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, printing, rent, fuel, utilities, telephone, data processing, motor pool, insurance, travel, postage, lease payments on equipment purchases, additions, improvements and equipment, compensation awards, and construction and construction related costs including but not limited to, architectural costs, superintendence and other expert services in connection with such work, 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 sums as may be required to cover the costs of such payment attributable to such other department, branch or non-State fund source, or to reimburse the Department of the Treasury, an 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.
- The Governor is empowered to direct the State Treasurer to transfer from any State department to any other State department such sums as may be necessary for the cost of any emergency occasioned by aggression, civil disturbance, sabotage, or disaster. In addition, there are appropriated such additional sums as may be necessary for emergency repairs and reconstruction of State facilities or property, subject to the approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee. Appropriations referred to the Joint Budget Oversight Committee shall be deemed approved, unless a resolution of disapproval is adopted within 10 working days of receipt of notification of the proposed appropriation.
- 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.
- 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.
- 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.
- 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.
- Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.), sums appropriated for services for the various State departments and agencies may be expended for the purchase of contract services from the New Jersey Sea Grant Consortium as if it were a State government agency pursuant to subsection (a) of section 5 of P.L.1954, c.48 (C.52:34-10).
- 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.
- Whenever any county, municipality, school district or a political subdivision thereof withholds funds from a State agency, or causes a State agency to make payment on behalf of a county, municipality, school district or a political subdivision thereof, then the Director of the Division of Budget and Accounting may withhold State aid payments and transfer the same as payment for such funds, as the Director of the Division of Budget and Accounting shall determine.
- 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.
- The Director of the Division of Budget and Accounting may, upon application therefore, allot from appropriations made to any official, department, commission or board, a sum to establish a petty cash fund for the payment of expenses under rules and regulations established by the director. Allotments thus made by the Director of the Division of Budget and Accounting shall be paid to such person as shall be designated as the custodian thereof by the official, department, commission or board making a request therefore, and the money thus allotted shall be disbursed by such custodian who shall require a receipt therefore from all persons obtaining money from the fund. The director shall make regulations governing disbursement from petty cash funds.
- From appropriations to the various departments of State government, the Director of the Division of Budget and Accounting is empowered to transfer sums sufficient to pay any obligation due and owing in any other department or agency.

LANGUAGE PROVISIONS

Notwithstanding the provisions of any law or regulation to the contrary, the State Treasurer may transfer from any fund in the State Treasurer's custody, deposited with the State Treasurer pursuant to law, sufficient sums to enable payments from any appropriation made herein for any obligations due and owing. Any such transfer shall be restored out of the taxes or other revenue received in the Treasury in support of this act. Except for transfers from the several funds established pursuant to statutes that provide for interest earnings to accrue to those funds, all such transfers shall be without interest. If the statute provides for interest earnings, it shall be calculated at the average rate of earnings during the fiscal year from the State's general investments and such sums as are necessary shall be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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.

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.

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.

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.

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.

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.

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.

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.

In order to provide effective cash flow management for revenues and expenditures of the General Fund and the Property Tax Relief Fund in the implementation of this annual appropriations act, there are appropriated from the General Fund such sums as may be required to pay the principal of and interest on tax and revenue anticipation notes including notes in the form of commercial paper (hereinafter collectively referred to as short-term notes), together with any costs or obligations relating to the issuance thereof or contracts related thereto, according to the terms set forth hereinabove. Provided further that, to the extent that short-term notes are issued for cash flow management purposes in connection with the Property Tax Relief Fund, there are appropriated from the Property Tax Relief Fund such sums as may be required to pay the principal of those short-term notes.

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.

- 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.).
- 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.
- There is appropriated \$400,000 from the Casino Simulcasting Fund for transfer to the Casino Revenue Fund.
- 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.
- There are appropriated, out of receipts derived from any structured financing transaction, such sums as may be necessary to satisfy any obligation incurred in connection with any structured financing agreement, subject to the approval of the Director of the Division of Budget and Accounting. In addition, there are appropriated such sums as may be necessary to pay costs incurred in connection with any proposed structured financing transaction, subject to the approval of the Director of the Division of Budget and Accounting.
- 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.
- Such sums as may be necessary are appropriated or transferred from existing appropriations for the purpose of promoting awareness to increase participation in programs that are administered by the State, including but not limited to programs to preserve or promote public health and safety, subject to the approval of the Director of the Division of Budget and Accounting.
- There are appropriated such additional sums as may be required to pay the amount of any civil penalty imposed on a State officer, employee or custodian pursuant to section 12 of P.L.2001, c.404 (C.47:1A-11), as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine.
- Receipts derived from the provision of copies and other materials related to compliance with 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.
- Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated from the Universal Service Fund \$72,652,000 for transfer to the General Fund as State revenue.
- 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.
- Providing that the contributions made during the current fiscal year by the University of Medicine and Dentistry of New Jersey and its affiliates to the University of Medicine and Dentistry of New Jersey-Self Insurance Reserve Fund is equal to the amount established in a memorandum of agreement between the Department of the Treasury and the University, and, if after such amount having been contributed, the receipts deposited within the University of Medicine and Dentistry of New Jersey's Self Insurance Reserve Fund are insufficient to pay claims expenditures, there is appropriated from the General Fund to the Self Insurance Reserve Fund such sums as may be necessary to pay the remaining claims, subject to the approval of the Director of the Division of Budget and Accounting.
- In addition to any amounts hereinabove appropriated to pay debt service on bonds, notes and other obligations by the various independent authorities, payment of which is to be made by the State subject to appropriation pursuant to a contract with the State Treasurer or pursuant to a lease with a State department, there are hereby appropriated such additional sums as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts or leases, as applicable.
- Such sums as may be required to initiate the implementation of information systems development or modification during the current fiscal year to support fees, fines or other revenue enhancements, or to initiate cost savings or budget efficiencies that are to be implemented during the subsequent fiscal year, and that are proposed in the Governor's Budget Message and Recommendations for the subsequent fiscal year, shall be transferred between appropriate accounts, subject to the approval of the Director of the Division of Budget and Accounting.
- 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.
- 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 and amounts carried forward in the State Employees Health Benefits accounts shall be deemed a "Base Year Appropriation."
- 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.
- 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.

LANGUAGE PROVISIONS

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.

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.

There are appropriated such sums as are necessary, not to exceed \$3,500,000, 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.

The Director of the Division of Budget and Accounting is empowered and it shall be the director's duty in the disbursement of funds for payment of expenses classified as debt service, to credit or transfer among the various departments, as applicable, out of funds appropriated or credited thereto for debt service payments, such sums as may be required to cover the costs of such payment attributable to debt service or to reimburse the various departments for reductions made representing Statewide savings resulting from bond retirements or defeasances in debt service accounts, as the director shall determine. If the director consents to the transfer, the amount transferred shall be credited by the director to the designated item of appropriation and notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

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.

Notwithstanding the provisions of any law or regulation to the contrary, it is not possible in Fiscal Year 2012 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 2012 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 2012 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.

Notwithstanding the provisions 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.

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).

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.

In order to accurately report expenditures related to enhanced Title XIX Federal Medical Assistance Percentage included in the American Recovery and Reinvestment Act, State and federal funds appropriations may be transferred among the Department of Children and Families, Department of Health and Senior Services, and Department of Human Services to reflect the actual pattern of expenditures among the respective agencies involved, provided, however, that such transfers shall not increase the total appropriation of combined State and federal funds for any program, subject to the approval of the Director of the Division of Budget and Accounting.

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.

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 and Senior Services (DHSS) of the proposed contract and provide an opportunity for DHSS to submit a proposal, provided, however, the State Department shall not be required to make the award to DHSS if DHSS 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.

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated \$20,000,000 from the State Recycling Fund to the General Fund as State revenue.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated to the Real Estate Commission, Civil Service Commission, Pilot Commissioners, State Athletic Control Board, Public Employment Relations Commission and Appeal Board, Board of Mediation, Council on Affordable Housing, New Jersey Racing Commission, Council on Local Mandates, Garden State Preservation Trust, the various State professional boards, the Certified Psychoanalysts Advisory Committee and the Audiology and Speech-Language Pathology Advisory Committee in the Department of Law and Public Safety, shall be subject to the following conditions: 1) the base salary, per diem salary, or any other form of compensation, including that for expenses, for the board members or commissioners paid for out of State funds shall not exceed \$100 per month; and 2) no State monies shall be used to pay for participation in the State Health Benefits Program by board members or commissioners. No other compensation shall be paid; provided, however, that this paragraph shall not apply to the Commissioner/Chief Executive Officer of the State Athletic Control Board, the Chairman/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.

Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated no grant monies shall be paid to a grantee for the costs of any efforts by the grantee or on behalf of the grantee for lobbying activities.

LANGUAGE PROVISIONS

Notwithstanding the provisions of C.5:12-145c and C.5:9-22 or any law or regulation to the contrary, such monies as are required are appropriated to the State Treasurer to publish via the internet reports accounting for the total revenues received in the Casino Revenue Fund and the State Lottery Fund and the specific amounts of money appropriated therefrom for specific expenditures during the preceding fiscal year ending June 30.

Notwithstanding the provisions of any other law or regulation to the contrary, and in furtherance of the purposes of P.L. 2010, c.104, the New Jersey Public Broadcasting System Transfer Act (“Act”), there are hereby appropriated, subject to the approval of the Director of the Division of Budget and Accounting, such sums as are necessary for the operation of the New Jersey Public Broadcasting Authority (“NJBPA”) as required by the Federal Communications Commission (FCC) to maintain the FCC licenses owned by the NJBPA, to oversee any agreements with private operators, and to carry out any other duties and responsibilities that the NJBPA has under the Act 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 NJBPA mission under the Act consistent with FCC requirements.

Notwithstanding the provisions of any other law or regulation to the contrary, the unexpended balances at the end of the preceding fiscal year in 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 are appropriated to each enterprise zone for the purposes described in section 29 of P.L.1983, c.303 (C.52:27H-88). Such funds shall be disbursed to such enterprise zones by November 1, 2011. Provided further, the use of such unexpended balances and the use of second generation funds for eligible purposes by such enterprise zones shall not require approval by the New Jersey Urban Enterprise Zone Authority. Further, an enterprise zone may use project funds for administrative purposes, but the entire administrative budget of such enterprise zone shall not exceed its fiscal year 2011 administrative budget.

This act shall take effect July 1, 2011.



Revolving Funds

The Revolving Fund sections consists of programs or agencies which 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/serVICemark 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 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
State Use				
Average number of jobs for inmates	1,270	1,050	1,050	1,050
Inmates assigned during year	3,300	2,500	2,500	2,500
Number of				
Shops and offices	36	34	34	34
Product items	2,000	1,985	1,985	1,985
Sales	17,487,000	15,415,000	17,100,000	16,250,000
PERSONNEL DATA				
Position Data				
All Other	154	143	130	130

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended
---	15,720	---	15,720	15,300				
---	15,720	---	15,720	15,300				
					Distribution by Program			
					06	17,100	16,250	16,250
					<i>Total Appropriation^(a)</i>			
					Distribution by Object			
					Personal Services:			
---	---	---	---	7,763		8,427	7,751	7,751
						8,427	7,751	7,751
---	---	---	---	5,796		6,705	6,534	6,534
---	---	---	---	753		838	838	838
---	---	---	---	988		885	885	885
					Special Purpose:			
---	305	---	15,720	---	06	---	---	---
---	15,415 ^R	---	15,720	---	<i>Total Special Purpose</i>			
---	15,720	---	15,720	---		---	---	---
---	---	---	---	---		245	242	242
					Additions, Improvements and Equipment			

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 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Farm Operations				
Inmates assigned	465	465	465	465
Value of farm products	\$12,392,000	\$11,958,000	\$11,130,000	\$11,567,000
Whole milk (quarts)	2,335,000	2,200,000	2,000,000	2,100,000
Low fat milk (1/2 pints)	12,216,000	12,200,000	12,000,000	12,200,000
Beef (pounds)	2,350,000	2,300,000	2,200,000	2,250,000
Pork (pounds)	123,000	123,000	100,000	115,000
Turkey processing (pounds)	650,000	650,000	650,000	650,000
Vegetable processing (pounds)	5,400,000	5,300,000	5,100,000	5,200,000
Fruit Drink (1/2 pints)	3,800,000	3,800,000	3,800,000	3,800,000
Ice Tea (1/2 pints)	2,900,000	2,900,000	2,900,000	2,900,000
Chicken (pounds)	180,000	180,000	180,000	180,000
PERSONNEL DATA				
Position Data				
All Other	50	47	44	44

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended
---	12,730	---	12,730	12,412	Distribution by Program			
---	12,730	---	12,730	12,412	20	11,130	11,567	11,567
					Total Appropriation^(b)			
					Distribution by Object			
					Personal Services:			
---	---	---	---	2,993	Salaries and Wages			
---	---	---	---	2,993	Total Personal Services			
---	---	---	---	8,394	Materials and Supplies			
---	---	---	---	407	Services Other Than Personal			
---	---	---	---	589	Maintenance and Fixed Charges			
					Special Purpose:			
---	772	---	12,730	---	20	---	---	---
---	11,958 ^R	---	12,730	---	Farm Operations			
---	12,730	---	12,730	---	Total Special Purpose			
---	---	---	---	29	Additions, Improvements and Equipment			
					51	51	51	51

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 AND SENIOR SERVICES

20. PHYSICAL AND MENTAL HEALTH

21. HEALTH SERVICES

4280. DIVISION OF PUBLIC HEALTH AND ENVIRONMENTAL LABORATORIES

The Department of Health and Senior Services 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 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PERSONNEL DATA				
Position Data				
All Other	94	90	86	89

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended
---	12,656	---	12,656	9,323	Distribution by Program			
---	12,656	---	12,656	9,323	08	9,965	9,965	9,965
					Total Appropriation			
					Distribution by Object			
					Personal Services:			
---	---	---	---	2,787		4,800	4,800	4,800
---	---	---	---	473		864	864	864
						5,664	5,664	5,664
						3,053	3,053	3,053
						706	706	706
						267	267	267
					Special Purpose:			
---	3,095	---	12,656	284	08	---	---	---
---	9,561 ^R	---	---	316		269	269	269
						269	269	269
---	12,656	---	12,656	600	Total Special Purpose			
---	---	---	---	10		6	6	6
						6	6	6

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), Food Stamp 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.

82. DEPARTMENT OF THE TREASURY
 70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
 74. GENERAL GOVERNMENT SERVICES
 2052. STATE CENTRAL MOTOR POOL

The Bureau of Transportation Services (State Central Motor Pool) operates and oversees the maintenance and repair facilities servicing State owned motor vehicles. The Bureau controls and manages the majority of maintenance, fueling, and repair facilities

located throughout the State. The Bureau 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

PROGRAM DATA	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Automotive Services				
Vehicles				
Central Motor Pool Maintained (a)				
Passenger Vehicles	6,808	6,099	6,052	6,052
Other (b)	931	887	884	884
Agency Assignment (c)				
Passenger Vehicles	3,210	3,124	3,168	3,168
Other (b)	4,729	4,776	4,777	4,777
Mechanic Personnel	58	53	51	50
PERSONNEL DATA				
Position Data				
All Other	99	97	90	90

Notes:

- Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 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, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended
---	35,515	-5,586	29,929	27,673				
---	35,515	-5,586	29,929	27,673				
Distribution by Program								
					41	26,247	22,247	22,247
						26,247	22,247	22,247
Distribution by Object								
Personal Services:								
				6,029		6,088	6,070	6,070
				6,029		6,088	6,070	6,070
				11,557		11,315	10,075	10,075
				712		911	911	911
				7,415		7,748	5,006	5,006
Special Purpose:								
	6,666							
	26,919 ^R	-5,586	27,999	---	41	---	---	---
	1,930	---	1,930	---	41	---	---	---
	35,515	-5,586	29,929	---		---	---	---
	---	---	---	1,960		185	185	185

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 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PERSONNEL DATA				
Position Data				
All Other	27	24	20	22

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
---	1,777	375	2,152	2,102	43	1,972	1,972	1,972
---	1,777	375	2,152	2,102	Total Appropriation			
Distribution by Object								
Personal Services:								
---	---	---	---	1,212	Salaries and Wages			
---	---	---	---	1,212	Total Personal Services			
---	---	---	---	798	Materials and Supplies			
---	---	---	---	42	Services Other Than Personal			
---	---	---	---	40	Maintenance and Fixed Charges			
Special Purpose:								
---	115	---	---	---	Printing Services			
---	1,662 ^R	375	2,152	---	43	---	---	---
---	1,777	375	2,152	---	Total Special Purpose			
---	---	---	---	10	Additions, Improvements and Equipment			
---	---	---	---	---	25	10	10	10

**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 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Purchasing and Inventory Management				
Sales	\$53,884,000	\$48,531,571	\$48,062,264	\$48,300,000
Value of inventory, June 30	\$4,179,000	\$3,488,000	\$3,500,000	\$3,500,000
Percentage of demand (\$) delivered	98%	97%	98%	98%

REVOLVING FUNDS

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PERSONNEL DATA				
Position Data				
All Other	61	59	52	56

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
---	49,236	---	49,236	48,924				
					09	48,972	48,550	48,550
---	49,236	---	49,236	48,924		48,972	48,550	48,550
Distribution by Object								
Personal Services:								
---	---	---	---	4,113		4,296	4,130	4,130
---	---	---	---	4,113		4,296	4,130	4,130
---	---	---	---	43,653		468	468	468
---	---	---	---	461		587	480	480
---	---	---	---	697		511	600	600
Special Purpose:								
---	1,059	---	49,236	---	09	42,594	42,870	42,870
---	48,177 ^R	---	49,236	---		42,594	42,870	42,870
---	49,236	---	49,236	---				
---	---	---	---	---		516	2	2

**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 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PERSONNEL DATA				
Position Data				
All Other	37	36	34	37

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.



Appendices

In addition to the pages that follow, the detailed display of Special Revenue, Capital Projects, Private Purpose Trust Fund, and Proprietary accounts can be found at the following address:

www.state.nj.us/treasury/omb

**STATE AID FOR LOCAL SCHOOL DISTRICTS
CONSOLIDATED SUMMARY
GENERAL FUND AND PROPERTY TAX RELIEF FUND**

(thousands of dollars)

	----- Recommended Fiscal Year 2012 -----					
	Expended	Adjusted	Requested	Property		
	Fiscal 2010	Fiscal 2011	Fiscal 2012	General Fund	Tax Relief Fund	Total
Formula Aid Programs:						
Equalization Aid	\$ 5,638,937 *	\$ 5,556,015	\$ 5,649,802	\$ 21,760	\$ 5,628,042	\$ 5,649,802
Educational Adequacy Aid	24,674	24,674	24,674	---	24,674	24,674
Preschool Education Aid	594,994	613,330	613,330	---	613,330	613,330
Adjustment Aid	623,834	456,030	510,023	---	510,023	510,023
Security Aid	209,143	97,664	107,734	---	107,734	107,734
Special Education Categorical Aid	692,844	620,883	667,015	---	667,015	667,015
Transportation Aid	279,769	93,115	107,092	---	107,092	107,092
School Choice	8,976	9,847	22,268	---	22,268	22,268
Adult Education	6,627	---	---	---	---	---
Growth Impact - Payment Changes	---	109,000	---	---	---	---
Less:						
Growth Savings - Payment Changes	(41,878)	---	(21,600)	---	(21,600)	(21,600)
Assessment of EDA Debt Service	---	(21,803)	(14,682)	---	(14,682)	(14,682)
Subtotal, Formula Aid Programs	\$ 8,037,920	\$ 7,558,755	\$ 7,665,656	\$ 21,760	\$ 7,643,896	\$ 7,665,656
School Building Aid	99,257	81,259	77,238	---	77,238	77,238
School Construction Debt Service Aid	62,422	56,129	58,064	---	58,064	58,064
School Construction and Renovation Fund	390,167	547,233	397,558	112,000	285,558	397,558
Subtotal, School Facilities Projects	\$ 551,846	\$ 684,621	\$ 532,860	\$ 112,000	\$ 420,860	\$ 532,860
TOTAL FORMULA AID	\$ 8,589,766	\$ 8,243,376	\$ 8,198,516	\$ 133,760	\$ 8,064,756	\$ 8,198,516
Other Aid to Education:						
Nonpublic School Aid	100,500	79,503	79,503	79,503	---	79,503
Payment for Children with Unknown District of Residence	34,500	36,225	38,036	38,036	---	38,036
Extraordinary Special Education Aid	139,873	154,982	162,731	50,000	112,731	162,731
General Vocational Aid	4,420	4,860	4,860	4,860	---	4,860
Educational Information & Resource Center	405	---	---	---	---	---
Charter School Aid	5,221	8,500	13,100	---	13,100	13,100
Bridge Loan Interest and Approved Borrowing Cost	370	640	400	400	---	400
Subtotal, Other Aid to Education	\$ 285,289	\$ 284,710	\$ 298,630	\$ 172,799	\$ 125,831	\$ 298,630
Subtotal, Department of Education	\$ 8,875,055	\$ 8,528,086	\$ 8,497,146	\$ 306,559	\$ 8,190,587	\$ 8,497,146
Direct State Payments for Education:						
Teachers' Pension and Annuity Fund	---	311,606	---	---	---	---
Teachers' Pension and Annuity Fund - Post Retirement Medical	614,974	695,751	630,822	---	630,822	630,822
Teachers' Pension and Annuity Fund - Non-Contributory	33,103	36,097	35,639	---	35,639	35,639
Debt Service on Pension Obligation Bonds	122,258	132,123	143,417	---	143,417	143,417
Post Retirement Medical Other Than TPAF	111,978	127,339	131,246	---	131,246	131,246
Teachers' Social Security Assistance	753,721	788,700	763,000	---	763,000	763,000
Subtotal, Direct State Payments for Education	\$ 1,636,034	\$ 2,091,616	\$ 1,704,124	\$ ---	\$ 1,704,124	\$ 1,704,124
TOTAL	\$ 10,511,089	\$ 10,619,702	\$ 10,201,270	\$ 306,559	\$ 9,894,711	\$ 10,201,270

* Includes \$1,056,920 in federal stimulus funding.

APPENDIX

Funding for Property Tax Relief

(millions of dollars)

PROGRAM DESCRIPTION	FY 2011	FY 2012	Change	
	Adjusted Approp.	Budget	\$	%
School Aid	\$ 10,619.7 ^(a)	\$ 10,201.3	\$ (418.4)	(3.9)
Municipal Aid				
Consolidated Municipal Property Tax Relief				
Aid (CMPTRA) / Energy Tax Receipts ^(b)	\$ 1,293.9	\$ 1,293.9	\$ ---	---
Transitional Aid to Localities	159.0	149.0	(10.0)	(6.3)
Open Space Payments in Lieu of Taxes (PILOT)	6.5	6.5	---	---
Highlands Protection Fund Aid	4.4	4.4	---	---
Subtotal Municipal Aid	\$ 1,463.8	\$ 1,453.8	\$ (10.0)	(0.7)
Other Local Aid				
Transportation Trust Fund - Local Project Aid ^(c)	\$ 200.0	\$ 200.0	\$ ---	---
County College Aid	207.6	204.0	(3.6)	(1.7)
Aid to County Psychiatric Hospitals	144.8	131.7	(13.1)	(9.0)
Employee Benefits on behalf of Local Governments	69.4 ^(a)	52.7	(16.7)	(24.1)
General Assistance Administration	29.7	29.7	---	---
County Solid Waste	16.2	8.9	(7.3)	(45.1)
Library Aid	11.7	11.7	---	---
SJPC Property Tax Reserve Fund (PILOT)	4.7	4.7	---	---
County Prosecutors	4.0	4.0	---	---
County Environmental Health Act	2.7	2.7	---	---
Subtotal Other Local Aid	\$ 690.8	\$ 650.1	\$ (40.7)	(5.9)
Direct Property Tax Relief				
Homestead Benefit Program	\$ 268.2	\$ 458.0	\$ 189.8	70.8
Property Tax Deduction Act ^(c)	334.4	354.8	20.4	6.1
Senior/Disabled Citizens' Property Tax Freeze	165.6	140.4	(25.2)	(15.2)
Municipal Reimbursement - Veterans' Tax Deductions	65.5	63.6	(1.9)	(2.9)
Municipal Reimbursement - Senior/Disabled Citizens' Tax Deductions	18.0	17.3	(0.7)	(3.9)
Subtotal Direct Property Tax Relief	\$ 851.7	\$ 1,034.1	\$ 182.4	21.4
GRAND TOTAL - PROPERTY TAX RELIEF	\$ 13,626.0	\$ 13,339.3	\$ (286.7)	(2.1)

(a) FY 2011 Adjusted Appropriation includes the one seventh recommended pension contributions for schools (\$311.6 million) and other local governments (\$22.7 million).

(b) Energy Tax Receipts, funding at \$788.5 million, not part of State Budget.

(c) Not part of State Budget.

STATE LOTTERY FUND SCHEDULE

(thousands of dollars)

The estimated revenue available from the State Lottery Fund for education and institutions in Fiscal 2012 is \$1,040.0 million. 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	18,694
Marie H. Katzenbach School for the Deaf	3,590
Department of Human Services	
Operation of State Psychiatric Hospitals	372,521
Operation of Centers for the Developmentally Disabled	128,187
Department of Military and Veterans' Affairs	
Operation of Homes for Disabled Soldiers	26,909
<i>Subtotal, Direct State Services</i>	<u>549,901</u>

GRANTS-IN-AID

Higher Educational Services	
Senior Public Institutions-Operating Aid	714,161
Tuition Aid Grants	319,456
Higher Education Capital Improvement Program	35,886
Opportunity Program Grants	25,519
Student Tuition Assistance Reward Scholarship (NJSTARS I & II)	16,417
Supplementary Education Program Grants	12,803
Coordinated Garden State Scholarship Programs	3,315
<i>Subtotal, Grants-in-Aid</i>	<u>1,127,557</u>

STATE AID

Department of Agriculture	
School Nutrition	5,613
Department of Education	
Nonpublic School Aid	79,503
School Construction and Renovation	62,000
Higher Educational Services	
Aid to County Colleges for Operational Costs	120,286
<i>Subtotal, State Aid</i>	<u>267,402</u>
<i>Grand Total</i>	<u>1,944,860</u>

APPENDIX

CASINO REVENUE FUND SCHEDULE

(thousands of dollars)

The estimated revenue from the Casino Revenue Fund in Fiscal Year 2012 is \$248,149,000. These funds will be applied to support a portion of the programs listed below that originated in the Casino Revenue Fund or were created to be included within the Fund.

SENIOR CITIZEN PROPERTY TAX FREEZE	140,400
MEDICAL ASSISTANCE	
Global Budget for LTC/Sixth Omnibus Budget Reconciliation Act	347,267
Personal Care	158,380
Pharmaceutical Assistance to the Aged & Disabled	81,083
Community Based Senior Programs	45,240
Traumatic Brain Injury	22,204
Personal Assistance Services	11,117
Health and Senior Services Administration	871
Statewide Birth Defects Registry	529
Hearing Aid Assistance	120
TRANSPORTATION ASSISTANCE	
Senior Citizens and Disabled Residents	25,121
Sheltered Workshop Transportation	2,196
HOUSING PROGRAMS	
Developmental Disabilities	32,516
 <i>GRAND TOTAL</i>	 <u>867,044</u>

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 \$248.2 million, including \$400,000 from the Casino Simulcasting Fund, are projected for fiscal 2012. Total CRF resources also include \$12.9 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 2012 are forecast to decrease from the fiscal 2011 appropriated amount by \$8.8 million. The most significant contributor to this decrease in revenues is the challenging conditions in the local and national economy. Also contributing to the decrease is competition from new gaming facilities that have opened 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:

- Disability Services Personal Care — \$77.7 million
- Pharmaceutical Assistance to the Aged and Disabled (PAAD) — \$54.0 million
- Developmental Disabilities Residential Care — \$32.5 million
- Transportation Assistance to Seniors and Disabled — \$25.1 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

APPENDIX

CASINO REVENUE FUND SUMMARY AND PROJECTION

(millions of dollars)

	Fiscal 2006	Fiscal 2007	Fiscal 2008	Fiscal 2009	Fiscal 2010	Revised 2011	Budget 2012
Opening surplus	0.0	1.0	0.0	0.0	0.0	0.0	0.0
Revenues	500.2	446.1	411.1	350.6	295.7	256.6	247.8
Lapses and adjustments (a)	2.1	3.5	5.1	64.9	38.7	0.4	0.4
TOTAL RESOURCES	502.3	450.5	416.2	415.4	334.4	257.0	248.2
MEDICAL ASSISTANCE							
Personal assistance	3.7	3.7	3.7	3.7	3.7	3.7	3.7
Home care expansion	0.1	0.1	0.1	0.1	0.0	0.0	0.0 (b)
PAAD -- expanded	276.0	205.3	220.1	209.3	128.5	78.9	54.0
Global Budget for Long Term Care	29.3	28.7	27.8	24.5	27.6	0.0	20.0
Community Based Senior Programs	0.0	0.0	0.0	0.0	0.0	14.7	14.7
Disability Services Waivers	16.5	16.5	16.5	16.5	16.5	16.5	16.5
Respite care	5.6	5.4	5.4	5.4	5.3	0.0	0.0 (b)
Hearing aid assistance	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Statewide birth defects registry	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Health and Senior Services Admin.	1.0	0.9	0.9	0.9	0.9	0.9	0.9
Personal Care	90.1	111.0	60.1	77.7	77.7	77.7	77.7
TRANSPORTATION ASSISTANCE							
Senior citizens and disabled residents	34.4	34.9	36.9	33.0	30.2	29.1	25.1
Sheltered workshop transportation	2.4	2.4	2.4	2.4	2.2	2.2	2.2
HOUSING PROGRAMS							
Congregate housing support	2.0	2.0	2.0	2.0	2.0	0.0	0.0 (b)
Safe housing and transportation	1.7	1.7	1.7	1.7	1.4	0.0	0.0 (b)
Developmental Disabilities	32.4	31.8	32.5	32.5	32.5	32.5	32.5
OTHER PROGRAMS							
Home Delivered Meals	1.0	1.0	1.0	0.5	1.0	0.0	0.0 (b)
Adult Protective Services	1.8	1.8	1.8	1.8	1.7	0.0	0.0 (b)
Adult Day Care - Alzheimer's	2.7	2.7	2.7	2.7	2.3	0.0	0.0 (b)
Home Health Aide Certification	0.1	0.0	0.1	0.1	0.1	0.1	0.1
TOTAL APPROPRIATIONS	501.3	450.5	416.2	415.4	334.4	257.0	248.2
ENDING SURPLUS	1.0	0.0	0.0	0.0	0.0	0.0	0.0
GENERAL FUND SUPPORT							
SOBRA for Aged and Disabled	205.1	161.2	166.2	178.4	186.9	186.1	190.2
Global Budget and Waivers	4.9	4.9	38.7	38.5	48.1	115.1	142.8
Personal Care	44.1	16.9	77.4	44.1	38.3	108.0	118.5
Senior Citizens Property Tax Freeze	99.0	127.6	148.5	166.6	189.3	165.6	140.4
PAAD -- expanded	23.7	0.0	0.0	0.0	39.4	89.2	27.1
TOTAL GENERAL FUND SUPPORT	376.8	310.6	430.8	427.7	501.9	664.0	618.9

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) These programs are now consolidated into the *Community Based Senior Programs* line item.

911 SYSTEM AND EMERGENCY RESPONSE FEE

(thousands of dollars)

The estimated revenue from the mobile telecommunications service and telephone exchange service fee in fiscal 2012 totals \$126 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	
Office of Homeland Security and Preparedness - Operating	3,658
Emergency Operations Center, Operating	2,157
State Police Central Monitoring Station	274
State Police CAD System	600
Urban Search and Rescue	1,000
Hamilton TechPlex Maintenance	1,616
State Police Information Technology Maintenance	2,000
Rural Section Policing	53,398
State Police - Remaining Operating Budget	230,535
Department of Military and Veterans' Affairs	
Military Services - National Guard and Support Services	3,822
Department of Treasury	
Office of Emergency Telecommunications Service (OETS)	900
Statewide 911 Emergency Telephone System	12,372
<i>Total, State Appropriations</i>	<u>312,332</u>

APPENDIX

NEW JERSEY TRANSPORTATION CAPITAL PLAN

(thousands of dollars)

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.

	Fiscal 2010 Expended	2011 Adjusted Approp.	Year Ending -----June 30, 2012-----	
			Requested	Recommend
<i>Total, State Transportation Funds</i>	1,595,689	1,600,000	1,257,000	1,257,000
<i>Total, Federal Highway & Public Transportation Trust Funds</i>	1,197,884	1,758,392	1,542,593	1,542,593
<i>Third-Party Funds - NJ DOT</i>	106,356	69,572	175,105	175,105
<i>Third-Party Funds - NJ Transit</i>	56,240	40,290	45,340	45,340
<i>Total, Federal Economic Stimulus</i>	195,640	---	---	---
GRAND TOTAL	3,151,809 (a)	3,468,254	3,020,038	3,020,038 (b)
<i>Port Authority of New York & New Jersey (PANYNJ)</i>	---	---	343,000	343,000
TOTAL TRANSPORTATION CAPITAL PLAN	3,151,809 (a)	3,468,254	3,363,038	3,363,038 (b)

STATE TRANSPORTATION FUNDS - DISTRIBUTION

By Project Type

State Highway Projects - NJ DOT	692,436	800,000	435,000	435,000
Local Aid Highway Projects	231,465	200,000	200,000	200,000
Public Transportation Projects - NJ Transit	671,788	600,000	622,000	622,000
Total, State Transportation Funds	1,595,689	1,600,000	1,257,000	1,257,000

NJ DOT & NJ Transit Project List by Transportation Asset Category

Airport Assets	4,435	7,000	5,000	5,000
Bridge Assets	193,330	260,102	97,550	97,550
Capital Program Delivery	169,628	181,707	165,350	165,350
Congestion Relief	204,060	215,818	24,560	24,560
Local System Support	232,765	220,476	201,103	201,103
Mass Transit Assets	568,607	482,427	587,667	587,667
Multimodal Programs	23,254	17,700	8,500	8,500
Road Assets	146,069	164,210	124,200	124,200
Safety Management	16,815	21,690	17,200	17,200
Transportation Support Facilities	36,726	28,870	25,870	25,870
Total, State Transportation Funds	1,595,689	1,600,000	1,257,000	1,257,000

FEDERAL HIGHWAY, PUBLIC TRANSPORTATION AND THIRD-PARTY FUNDS - DISTRIBUTION

By Project Type

State Highway Projects - NJ DOT	745,307	1,193,650	1,221,105	1,221,105
Public Transportation Projects - NJ Transit	615,173	674,604	541,933	541,933
Total, Federal Highway & Public Transportation Funds	1,360,480	1,868,254	1,763,038	1,763,038
Federal Economic Stimulus - NJ DOT	195,640	---	---	---
Federal Economic Stimulus - NJ Transit	---	---	---	---
Total, Federal Economic Stimulus	195,640	---	---	---
Total, Federal Highway, Public Transportation & Third-Party Funds	1,556,120	1,868,254	1,763,038	1,763,038

NJ DOT & NJ Transit Project List by Transportation Asset Category

Bridge Assets	327,113	414,964	395,798	395,798
Capital Program Delivery	39,675	50,330	44,756	44,756
Congestion Relief	246,183	334,084	229,773	229,773
Local System Support	153,478	211,987	235,267	235,267
Mass Transit Assets	614,053	634,107	503,595	503,595
Multimodal Programs	63,883	81,039	141,203	141,203
Road Assets	62,385	79,139	156,523	156,523
Safety Management	49,350	62,604	56,123	56,123
Total, Federal Highway & Public Transportation Funds	1,556,120	1,868,254	1,763,038	1,763,038

(a) Fiscal 2010 expended is derived from the Fiscal 2010 Transportation Capital Construction 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 available in the Fiscal 2012 Transportation Capital Construction Program due to be issued in April.

STATE OF NEW JERSEY
STATEMENT OF GENERAL LONG-TERM DEBT
June 30, 2010
(thousands of dollars)

	ACT OF	AUTHORIZED	UNISSUED	RETIRED ^(a)	OUTSTANDING
Clean Waters Bonds	1976	120,000	3,400	115,115	1,485
State Land Acquisition and Development Bonds	1978	200,000	---	197,895	2,105
Natural Resources Bonds	1980	145,000	9,600	121,620	13,780
Energy Conservation Bonds	1980	50,000	1,600	48,100	300
Water Supply Bonds	1981	350,000	73,150	256,600	20,250
Hazardous Discharge Bonds	1981	100,000	43,000	56,375	625
New Jersey Green Acres Bonds	1983	135,000	14,500	120,500	---
Refunding Bonds ^(b)	1985	5,370,620	---	3,502,995	1,867,625
Pinelands Infrastructure Trust Bonds	1985	30,000	6,750	22,000	1,250
Resource Recovery and Solid Waste Disposal Facility Bonds ..	1985	85,000	---	83,730	1,270
Hazardous Discharge Bonds	1986	200,000	48,000	144,170	7,830
Green Acres, Cultural Centers and Historic Preservation Bonds .	1987	100,000	1,000	89,780	9,220
Jobs, Education & Competitiveness Bonds	1988	350,000	---	347,010	2,990
New Jersey Open Space Preservation Bonds	1989	300,000	22,600	269,325	8,075
Public Purpose Buildings and Community-Based Facilities Construction Bonds	1989	125,000	5,000	116,230	3,770
Stormwater Management and Combined Sewer Overflow Abatement Bonds	1989	50,000	13,000	26,900	10,100
New Jersey Bridge Rehabilitation and Improvement and Railroad Right-of-Way Preservation Bonds	1989	115,000	---	111,725	3,275
New Jersey Green Acres, Clean Water, Farmland and Historic Preservation Bonds	1992	345,000	12,880	288,625	43,495
Developmental Disabilities Waiting List Reduction and Human Services Facilities Construction Bonds	1994	160,000	---	137,280	22,720
Green Acres, Farmland and Historic Preservation and Blue Acres Bonds	1995	340,000	21,000	265,230	53,770
Port of New Jersey Revitalization, Dredging, Environmental Cleanup, Lake Restoration and Delaware Bay Area Economic Development Bonds	1996	300,000	116,500	64,460	119,040
Statewide Transportation and Local Bridge Bonds	1999	500,000	---	380,065	119,935
Dam, Lake, Stream, Flood Control, Water Resources, and Wastewater Treatment Project Bonds	2003	200,000	42,250	14,920	142,830
Green Acres, Farmland, Blue Acres, and Historic Preservation Bonds	2007	200,000	59,000	---	141,000
Green Acres, Water Supply and Floodplain Protection, and Farmland and Historic Preservation Bonds	2009	400,000	400,000	---	---
Total Long-Term Debt		10,270,620	893,230	6,780,650	2,596,740

(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 (DSS) 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 and 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 2012 is computed by multiplying the base year appropriation (fiscal 2011) subject to the percentage limitation by the average three-year growth rate in per capita personal income calculated on a fiscal basis. The fiscal 2012 CAP is calculated using 0.64%.

The calculation results in a maximum increase of \$39.7 million over the fiscal 2011 Adjusted Appropriation, or a maximum appropriation of \$6.244 billion for Direct State Services for fiscal 2012. The Governor's recommendation for fiscal 2012, for items under the CAP, is \$6.024 billion, or \$220.6 million under the CAP limit. Data used to compute the appropriation limit are presented in the accompanying tables.

The average per capita personal income for the State and the average percentage change for the last four fiscal years are displayed as follows.

STATE INCOME
(millions of dollars)

Fiscal 2007	425,152
Fiscal 2008	443,319
Fiscal 2009	440,096
Fiscal 2010	440,771

Source: U.S. Department of Commerce,
Bureau of Economic Analysis

STATE POPULATION

Fiscal 2007	8,636,043
Fiscal 2008	8,663,398
Fiscal 2009	8,707,739
Fiscal 2010	8,791,894

Source: U.S. Bureau of the Census
(State Pop. Estimates July 1, 2007 - July 1, 2010)

STATE AVERAGE PER CAPITA

	Personal Income	Percentage Change
Fiscal 2007	49,230	
Fiscal 2008	51,171	3.95%
Fiscal 2009	50,541	-1.23%
Fiscal 2010	50,134	-0.81%

Source: U.S. Bureau of the Census
(State Pop. Estimates, July 1, 2007 - July 1, 2010)

COMPUTATION OF FISCAL 2012 CAP
SUBJECT TO EXPENDITURE LIMITATION LAW PERCENTAGE
(thousands of dollars)

Appropriation and Adjustments for Fiscal 2011	\$ 29,322,245
Less Statutory Exemptions:	
Grants-In-Aid	(8,330,260)
State Aid	(1,979,659)
Capital Construction	(1,121,895)
Debt Service	(224,718)
Property Tax Relief Fund	(10,793,174)
Casino Control Fund	(66,686)
Casino Revenue Fund	(257,005)
Gubernatorial Elections Fund	---
Less: Funding In Accordance With Court Settlements	(295,316)
Less: Federal Funds Support of Employee Benefits	(49,024)
Amount Subject to Limitation	6,204,508
Fiscal 2011 Base Subject to Percentage Limitation	6,204,508
Per Capita Personal Income Growth Rate	0.64%
Maximum Increase in Appropriation for Fiscal 2012	39,709
Maximum Appropriation for Fiscal 2012	6,244,217
Fiscal 2012 Recommendation	6,363,716
Less: Funding In Accordance With Court Settlements	(290,247)
Less: Federal Funds Support of Employee Benefits	(49,808)
Amount of Fiscal 2012 Appropriation Subject to the CAP Limitation	6,023,661
Amount Under the CAP Limitation	\$ (220,556)

WORKFORCE

The Fiscal 2012 Budget Recommendation includes funding for 62,347 Executive Branch full-time employees. The State funded component reflects a net decrease of 2,323 employees compared to the beginning of the Christie Administration. No broad based layoffs are planned but select programs have been identified for reduction. There will also be an attrition program that will lower the State funded employee level by 250. The major reductions include:

- The closure of a psychiatric hospital in the Department of Human Services, resulting in a reduction of 540 employees.
- The elimination of State funding to New Jersey Network (NJN) will impact 119 employees. Supplemental funding provided during fiscal 2011 will extend funding to NJN until June 30, 2011.
- The elimination of ten positions, which reflects the scaling back of the Council on Affordable Housing, which is within the Department of Community Affairs.
- The phase out of the Ewing and Vineland Residential Treatment Centers will eliminate 201 positions in the Department of Children and Families. The Woodbridge Residential Treatment Center was closed on January 1, 2011.

Offsetting these reductions, there will be increases compared to the January 14, 2011 employee level as departments will be afforded the opportunity to manage their operations and fill vacant positions to meet mandates or critical program priorities. For example, the Department of Corrections will fill 137 of its vacant positions to meet post coverage requirements and reduce the reliance on overtime. The Fiscal 2012 Budget provides funding to recruit and train 100 new State Police troopers beginning in the fall of 2011 to help stem the tide of attrition. The growth of 14 for the State Comptroller reflects a more aggressive approach to detecting, preventing and prosecuting Medicaid fraud.

An increase of 43 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 375. Similar to the approach taken with State funded positions, departments will be filling positions to meet mission critical functions.

In the past, departments had sometimes been prevented from filling federal and other non-State positions to meet an arbitrary employee count goal, resulting in the return of unspent funds back to the federal government.

Growth of 103 will allow the Department of Transportation (DOT) to better discharge responsibilities associated with \$1 billion in annual federal transportation funding. Refilling these vacant positions will bring DOT to the staffing level it had in January 2010.

The Motor Vehicle Commission's (MVC) growth of 70 will allow the Commission to support critical backfills for customer service delivery and security to maintain the high standard it has achieved.

The Education increase of 68 includes 24 staff to supplement the State's efforts to meet federal monitoring requirements for Special Education. Also, growth of 21 is provided at the Marie H. Katzenbach School for the Deaf, while six staff are being added to eliminate backlogs in the fee supported Teacher Certification program.

The Division of Gaming Enforcement (DGE) includes growth of 56 positions to support the transfer of regulatory functions from the Casino Control Commission (CCC), pursuant to P.L. 2011, c.19, the legislation that restructures casino oversight in Atlantic City. Correspondingly, the CCC reflects a reduction of 195 positions not only due to the transfer of responsibilities but due to efficiencies that the law allows. For example, advances in technology reduces the number of casino floor staff needed to oversee gaming operations. While the CCC retains the primary responsibilities of issuing casino licenses and hearing appeals on actions taken by the DGE, other regulatory duties previously performed by the CCC have been shifted to the DGE. In addition to its historic role of investigating and prosecuting all licensing matters, the DGE will now perform all phases of intake for licensees (including casino key employees) and registrants, and promulgate regulations concerning intake of license and registrant applications, among other responsibilities.

STATE FUNDED WORKFORCE
01/29/2010 vs FY 2012 FUNDED POSITION COMPARISON

	Admin Start 1/29/2010	FY 2012 Funded Positions
AGRICULTURE	96	94
BANKING AND INSURANCE	---	---
CHIEF EXECUTIVE OFFICE	118	102
CHILDREN & FAMILIES	4,970	4,687
COMMUNITY AFFAIRS	103	112
CORRECTIONS (Balance)	8,519	8,168
- Parole Board	679	640
EDUCATION	379	392
ENVIRONMENTAL PROTECTION	817	795
- CBT Dedication	---	---
HEALTH AND SENIOR SERVICES	666	636
HUMAN SERVICES (Total)	10,314	9,390
- Management and Budget	277	322
- Medical Assistance	147	160
- Disability Services	18	18
- Family Development	199	198
- Addiction Services	18	---
- Commission for the Blind and Visually Impaired	202	178
- Deaf and Hard of Hearing	10	9
- Developmental Disabilities	4,686	4,312
- Mental Health and Hospitals	4,757	4,193
LABOR (Balance)	200	191
- Public Employee Relations Commission	32	34
- Civil Service Commission	235	227
LAW AND PUBLIC SAFETY (Balance)	2,360	2,272
- State Police	2,284	2,129
- Office of Homeland Security & Preparedness	84	83
- Election Law Enforcement Commission	70	66
- Violent Crimes Compensation Agency	35	35
- State Ethics Commission	12	12
- Juvenile Justice	1,172	1,058
MILITARY AND VETERANS' AFFAIRS	1,308	1,319
PUBLIC ADVOCATE	127	---
STATE (Balance)	167	190
- Commission on Higher Education	12	14
- Higher Education Student Assistance Authority	16	---
TRANSPORTATION	1,791	1,713
- Motor Vehicle Commission	---	---
TREASURY (Balance)	2,580	2,667
- Office of State Comptroller	57	100
- Office of Inspector General	16	---
- Office of Medicaid Inspector General	17	---
- Casino Control Commission	---	---
- Office of Administrative Law	94	96
- Office of Information Technology	---	---
- Public Defender	972	1,101
- Commission on Science and Technology	5	---
- Board of Public Utilities	---	---
- New Jersey Network	88	---
MISCELLANEOUS COMMISSIONS	2	1
	<hr/>	<hr/>
<i>Less Attrition</i>		(250)
	<hr/>	<hr/>
SUBTOTAL EXECUTIVE BRANCH *	40,397	38,074
	<hr/>	<hr/>
LEGISLATURE	461	444
- SCI	53	49
JUDICIARY	7,582	7,327
	<hr/>	<hr/>
GRAND TOTAL	48,493	45,894
	<hr/>	<hr/>

* Excludes Privatization Initiatives

APPENDIX

NON-STATE FUNDED WORKFORCE 01/29/2010 vs FY 2012 FUNDED POSITION COMPARISON

	Admin Start 1/29/2010	FY 2012 Funded Positions
AGRICULTURE	119	123
BANKING AND INSURANCE	423	527
CHIEF EXECUTIVE OFFICE	---	---
CHILDREN & FAMILIES	1,924	1,931
COMMUNITY AFFAIRS	949	892
CORRECTIONS (Balance)	362	322
- Parole Board	---	---
EDUCATION	427	470
ENVIRONMENTAL PROTECTION	1,893	1,821
- CBT Dedication	244	262
HEALTH AND SENIOR SERVICES	1,104	1,065
HUMAN SERVICES (Total)	4,866	5,109
- Management and Budget	92	180
- Medical Assistance	321	321
- Disability Services	15	14
- Family Development	178	176
- Addiction Services	108	---
- Commission for the Blind and Visually Impaired	99	101
- Deaf and Hard of Hearing	---	---
- Developmental Disabilities	4,037	4,191
- Mental Health and Hospitals	16	126
LABOR (Balance)	2,928	2,857
- Public Employee Relations Commission	---	---
- Civil Service Commission	---	---
LAW AND PUBLIC SAFETY (Balance)	1,504	1,442
- State Police	717	704
- Office of Homeland Security and Preparedness	11	17
- Election Law Enforcement Commission	---	---
- Violent Crimes Compensation Agency	---	---
- State Ethics Commission	---	---
- Juvenile Justice	391	284
- Division of Gaming	222	267
MILITARY AND VETERANS' AFFAIRS	179	181
PUBLIC ADVOCATE	35	---
STATE (Balance)	64	52
- Commission on Higher Education	4	4
- Higher Education Student Assistance Authority	153	183
TRANSPORTATION	1,566	1,571
- Motor Vehicle Commission	2,328	2,287
TREASURY (Balance)	721	745
- Office of State Comptroller	---	37
- Office of Inspector General	---	---
- Office of Medicaid Inspector General	25	---
- Casino Control Commission	279	65
- Office of Administrative Law	7	7
- Office of Information Technology	807	790
- Public Defender	---	1
- Commission on Science and Technology	---	---
- Board of Public Utilities	266	257
- New Jersey Network	41	---
MISCELLANEOUS COMMISSIONS	---	---
SUBTOTAL EXECUTIVE BRANCH	24,559	24,273
LEGISLATURE	---	---
- SCI	---	---
JUDICIARY	1,546	1,531
GRAND TOTAL	26,105	25,804

**NEW JERSEY TOTAL SPENDING
DEPARTMENTS, AUTHORITIES AND COLLEGES**

The following financial data is provided in accordance with the provisions of Executive Order 8 signed by Governor Chris Christie on January 20, 2010. It reflects amounts, by fund source, that are represented in the Fiscal 2012 Governor's Budget Message. 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 reports shows the full value of services provided by State government and its associated entities.

SUMMARY BY FUND	FY 2011	FY 2012
State, Federal and Dedicated	47,433,625	45,610,701
State Appropriations	29,322,245	29,420,063
Federal Funds	11,693,250	10,237,019
All Other Funds (Dedicated)	3,694,052	3,650,619
Transportation Trust Fund	2,724,078	2,303,000
Special Revenue / Trust / Bonds / Proprietary Funds	10,509,157	9,950,063
Special Revenue / Trust / Bond Funds	1,731,494	2,002,028
Proprietary Fund (Unemployment Insurance)	7,060,335	6,195,335
Proprietary Fund (Lottery)	1,717,328	1,752,700
Independent Authorities, Colleges and Universities	9,751,182	9,755,385
Grand Total	67,693,964	65,316,149
SUMMARY BY ORGANIZATION AND FUND	FY 2011	FY 2012
Legislature	77,309	75,476
State Appropriations	77,309	75,476
Chief Executive	6,468	6,431
State Appropriations	5,718	5,681
All Other Funds (Dedicated)	750	750
Agriculture	376,952	407,893
State Appropriations	19,722	19,597
Federal Funds	346,628	349,434
All Other Funds (Dedicated)	9,186	8,692
Special Revenue / Trust / Bond Funds	1,416	30,170
Banking and Insurance	62,678	72,827
State Appropriations	61,320	62,970
Federal Funds	746	9,236
All Other Funds (Dedicated)	531	535
Special Revenue / Trust / Bond Funds	81	86
Children and Families	1,577,671	1,556,193
State Appropriations	1,067,944	1,067,483
Federal Funds	456,317	432,937
All Other Funds (Dedicated)	53,410	55,773

APPENDIX

**NEW JERSEY TOTAL SPENDING
DEPARTMENTS, AUTHORITIES AND COLLEGES**

SUMMARY BY ORGANIZATION AND FUND	FY 2011	FY 2012
Community Affairs	1,350,947	1,253,061
State Appropriations	736,529	724,875
Federal Funds	544,923	443,053
All Other Funds (Dedicated)	61,791	73,739
Special Revenue / Trust / Bond Funds	7,704	11,394
Corrections	1,149,718	1,129,542
State Appropriations	1,114,728	1,093,904
Federal Funds	12,062	12,204
All Other Funds (Dedicated)	22,925	23,431
Special Revenue / Trust / Bond Funds	3	3
Education	11,814,742	11,129,909
State Appropriations	10,690,619	10,269,187
Federal Funds	1,110,290	846,964
All Other Funds (Dedicated)	13,833	13,758
Environmental Protection	1,072,128	1,082,608
State Appropriations	392,274	353,671
Federal Funds	259,682	256,705
All Other Funds (Dedicated)	107,336	89,206
Special Revenue / Trust / Bond Funds	312,836	383,026
Health and Senior Services	3,935,510	3,503,055
State Appropriations	1,278,598	1,269,473
Federal Funds	2,278,160	1,847,133
All Other Funds (Dedicated)	379,023	378,996
Special Revenue / Trust / Bond Funds	(271)	7,453
Human Services	11,356,000	11,166,985
State Appropriations	4,847,281	5,303,300
Federal Funds	5,674,796	5,073,678
All Other Funds (Dedicated)	812,683	768,773
Special Revenue / Trust / Bond Funds	21,240	21,234
Labor and Workforce Development	8,555,256	7,783,485
State Appropriations	142,934	150,730
Federal Funds	490,961	509,975
All Other Funds (Dedicated)	240,364	239,253
Special Revenue / Trust / Bond Funds	620,662	688,192
Proprietary Fund (Unemployment Insurance)	7,060,335	6,195,335
Law and Public Safety	1,029,481	997,997
State Appropriations	560,408	555,367
All Other Funds (Dedicated)	219,575	218,512
Federal Funds	221,824	195,301

**NEW JERSEY TOTAL SPENDING
DEPARTMENTS, AUTHORITIES AND COLLEGES**

SUMMARY BY ORGANIZATION AND FUND	FY 2011	FY 2012
Special Revenue / Trust / Bond Funds	27,674	28,817
Military and Veterans' Affairs	187,770	186,922
State Appropriations	94,725	93,253
Federal Funds	89,607	90,385
All Other Funds (Dedicated)	3,356	3,202
Special Revenue / Trust / Bond Funds	82	82
State	1,209,982	1,235,476
State Appropriations	1,160,059	1,185,577
Federal Funds	33,551	33,019
All Other Funds (Dedicated)	15,121	15,629
Special Revenue / Trust / Bond Funds	1,251	1,251
Transportation	4,667,264	4,397,753
State Appropriations	1,285,818	1,425,206
Federal Funds	23,300	23,300
All Other Funds (Dedicated)	476,290	488,525
Special Revenue / Trust / Bond Funds	157,778	157,722
Transportation Trust Fund	2,724,078	2,303,000
Treasury	5,271,515	5,579,619
State Appropriations	1,778,075	2,003,616
Federal Funds	48,470	9,253
All Other Funds (Dedicated)	1,166,626	1,161,568
Special Revenue / Trust / Bond Funds	561,016	652,482
Proprietary Fund (Lottery)	1,717,328	1,752,700
Miscellaneous Commissions	1,344	976
State Appropriations	1,344	976
Interdepartmental Accounts	3,387,233	3,139,986
State Appropriations	3,343,305	3,096,186
All Other Funds (Dedicated)	43,928	43,800
The Judiciary	852,814	854,570
State Appropriations	663,535	663,535
Federal Funds	101,933	104,442
All Other Funds (Dedicated)	67,324	66,477
Special Revenue / Trust / Bond Funds	20,022	20,116

**NEW JERSEY TOTAL SPENDING
DEPARTMENTS, AUTHORITIES AND COLLEGES**

SUMMARY BY ORGANIZATION AND FUND	FY 2011	FY 2012
Independent Authorities (a)	5,714,495	5,674,283
Higher Education Student Assistance Authority	1,691,484	1,917,362
New Jersey Transit Corporation	1,538,864	1,535,500
New Jersey Turnpike Authority (b)	1,087,115	1,165,120
New Jersey Housing and Mortgage Finance Agency (b)	342,900	301,332
New Jersey Schools Development Authority (b)	500,430	200,000
New Jersey Sports and Exposition Authority (b)	159,371	149,784
South Jersey Transportation Authority (b)	105,772	119,919
Environmental Infrastructure Trust	82,880	84,537
Casino Reinvestment Development Authority (b)	43,410	41,953
Economic Development Authority (b)	39,478	37,064
Atlantic City Convention & Visitors Authority (b)	31,759	35,273
New Jersey Meadowlands Development Commission (b)	31,172	31,666
New Jersey Water Supply Authority	25,686	25,681
South Jersey Port Corporation (b)	21,707	18,944
New Jersey Health Care Facilities Financing Authority (b)	4,023	4,089
New Jersey Educational Facilities Authority	3,724	3,446
New Jersey Redevelopment Authority (b)	4,719	2,613
 Colleges and Universities (a)	 4,036,687	 4,081,102
Rutgers, The State University	1,524,581	1,545,560
University of Medicine and Dentistry of New Jersey	965,850	980,217
Montclair State University	247,946	257,594
New Jersey Institute of Technology	231,854	231,854
Rowan University	196,974	196,974
Kean University	162,100	162,100
The College of New Jersey	153,520	154,489
William Paterson University of New Jersey	134,830	135,458
The Richard Stockton College of New Jersey	133,555	133,555
Ramapo College of New Jersey	98,346	96,170
New Jersey City University	86,192	86,192
New Jersey Agricultural Experiment Station	56,388	56,388
Thomas Edison State College	44,551	44,551
 Grand Total	 67,693,964	 65,316,149

Notes:

- (a) Revenues do not include state appropriations.
- (b) Authority operates on a calendar year budget. In these instances, FY 2011 represents calendar-year ending 12/31/2010, and FY 2012 represents calendar-year ending 12/31/2011.

NEW JERSEY TOTAL SPENDING DEPARTMENTS, AUTHORITIES AND COLLEGES

Special Revenue/Trust/Bond Funds account for, respectively: resources legally restricted for specific program purposes; trust fund arrangements for which principal and interest benefit individuals, private organizations, or other governments; resources for the acquisition or construction of major capital facilities for State use.

All Other Funds (Dedicated) represents those revenues, other than federal funds, that are not anticipated as resources to support the annual State budget. Upon receipt, these funds become appropriated and are used for specific programmatic, operational, and administrative activities as authorized in the Appropriations Act.

The list of independent authorities is not exhaustive, but rather reflects only the largest such entities currently in operation. The corresponding revenue information is based on fund sources that uniquely accrue to the authorities and thus exclude any related State appropriations, the latter of which are fully represented in the relevant department above.

Revenues for the authorities listed above primarily consist of those that support the associated operating budgets, namely fees, tolls, taxes, loan repayments, and interest earnings. Bond proceeds for capital projects are not included with the unique exception of the Schools Development Authority, which relies on bonds for nearly all of its costs.

Many of the authorities have fiscal years that end on December 31. In those instances, the financial data in this report reflects calendar year 2010 and 2011 activity in fiscal years 2011 and 2012, respectively.

The Transportation Trust Fund amount includes federal funds and bond proceeds. It does not include federal funds for the NJ Transit Corporation, which receives federal monies directly and not through the State accounting system.

The financial data for the colleges and universities does not include state appropriations for operating aid and fringe benefits which are presented in the appropriate department above, but rather reflects other revenue received by this sector such as tuition and fees, auxiliary services, federal funds and private grants.

DEBT SERVICE SCHEDULE
(thousands of dollars)

The schedule below lists all debt service payments to be made from State appropriations in fiscal 2012, including General Obligation debt as well as other debt subject to appropriation.

Department of Education	
School Construction and Renovation Fund	455,622
Pension Obligation Bonds	143,417
Department of Environmental Protection	
General Obligation Bonds	6,819
Department of Health and Senior Services	
Hospital Asset Transformation Program	18,041
Department of Human Services	
Mental Health Bonds - Human Services Facilities	3,040
Higher Educational Services	
Higher Education Capital Improvement Program	35,886
County College Debt Service (P.L. 1971, c. 12)	32,180
Dormitory Safety Trust Fund	6,992
Pension Obligation Bonds	6,293
Equipment Leasing Fund	458
Department of Transportation	
Transportation Trust Fund	1,035,300
Department of Treasury	
General Obligation Bonds	270,115
South Jersey Port Corporation Debt Service Reserve Fund	20,400
Pension Obligation Bonds	14,145
Solid Waste Management - County Environmental Investment Debt Service Aid	8,850
Public Library Project Fund	3,759
Interdepartmental	
Pension Obligation Bonds	106,648
Open Space Preservation	98,000
Capital Leases	89,100
New Jersey Building Authority	68,294
Line of Credit (all agencies)	36,251
Business Employment Incentive Program	33,420
Economic Development Authority	16,914
Greystone Psychiatric Hospital	15,654
New Jersey Sports and Exposition Authority	14,791
Municipal Rehabilitation and Economic Recovery	14,127
Liberty Science Center	7,473
New Jersey Performing Arts Center	7,442
Interest on Short Term Notes	6,000
Lafayette Yard	1,844
Interest on Interfund Borrowing	1,000
Total Debt Service Appropriation	2,578,275

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