

(Pending Technical Review)

ASSEMBLY, No. 2800

STATE OF NEW JERSEY

INTRODUCED JUNE 16, 2008

**By Assemblyman GREENWALD, Assemblywoman POU,
Assemblymen SCHAER and ROBERTS**

AN ACT making appropriations for the support of the State Government and the several public purposes for the fiscal year ending June 30, 2009 and regulating the disbursement thereof.

**ANTICIPATED RESOURCES
FOR THE FISCAL YEAR 2008-2009
GENERAL FUND**

Undesignated Fund Balance, July 1, 2008	\$951,118,000
<i>Major Taxes</i>	
Sales	\$9,136,000,000
Less: Sales Tax Dedication	(683,000,000)
Corporation Business	2,811,600,000
Transfer Inheritance	671,870,000
Motor Fuels	557,830,000
Insurance Premium	446,640,000
Motor Vehicle Fees	391,725,000
Realty Transfer	352,740,000
Petroleum Products Gross Receipts	229,800,000
Cigarette	234,404,000
Corporation Banks and Financial Institutions	86,350,000
Alcoholic Beverage Excise	93,320,000
Tobacco Products Wholesale Sales	16,860,000
Public Utility Excise (Reform)	10,751,000
Total -- Major Taxes	<u>\$14,356,890,000</u>

1 *Miscellaneous Taxes, Fees, and Revenues*

Executive Branch --

3 Department of Agriculture:

5	Fertilizer Inspection Fees	\$366,000
	Miscellaneous Revenue	7,000
	Subtotal, Department of Agriculture	<u>\$373,000</u>

7 Department of Banking and Insurance:

9	Actuarial Services	\$55,000
	Bank Assessments	9,800,000
11	Banking -- Licenses and Other Fees	3,250,000
	FAIR Act Administration	19,000,000
13	Fraud Fines	2,000,000
	HMO Covered Lives	1,595,000
15	Insurance -- Examination Billings	2,500,000
	Insurance -- Special Purpose Assessment	14,000,000
17	Insurance Fraud Prevention	33,000,000
	Insurance Licenses and Other Fees	25,480,000
19	Real Estate Commission	10,000,000
	Subtotal, Department of Banking and Insurance	<u>\$120,680,000</u>

21 Department of Children and Families:

23	Child Care Licensing/Adoption Law	\$350,000
	Marriage License Fees	1,309,000
25	Subtotal, Department of Children and Families	<u>\$1,659,000</u>

27 Department of Community Affairs:

29	Affordable Housing and Neighborhood Preservation -- Fair Housing ..	\$20,975,000
	Construction Fees	15,954,000
	Divorce Filing Fees	1,500,000
31	Fire Safety	16,067,000
	Housing Inspection Fees	8,927,000
33	Planned Real Estate Development Fees	828,000
	Subtotal, Department of Community Affairs	<u>\$64,251,000</u>

35 Department of Education:

37	Audit Recoveries	\$425,000
	Audit of Enrollments	205,000
39	Local School District Loan Recoveries -- New Jersey Economic Development Authority	6,130,000
41	Nonpublic Schools Handicapped and Auxiliary Recoveries	6,000,000
	Nonpublic Schools Textbook Recoveries	1,200,000
43	School Construction Inspection Fees	530,000

A2800 (Pending Technical Review)

1	State Board of Examiners	4,800,000
	Subtotal, Department of Education	<u>\$19,290,000</u>
3	Department of Environmental Protection:	
5	Air Pollution Fees -- Minor Sources	\$6,300,000
	Air Pollution Fees -- Title V Operating Permits	10,700,000
7	Air Pollution Fines	2,800,000
	Clean Water Enforcement Act	2,000,000
9	Coastal Area Facility Review Act	2,100,000
	Endangered Species Tax Check-off	158,000
11	Environmental Infrastructure Financing Program -- Administrative Fee	5,000,000
13	Excess Diversion	230,000
	Freshwater Wetlands Fees	4,258,000
15	Freshwater Wetlands Fines	300,000
	Hazardous Waste Fees	3,949,000
17	Hazardous Waste Fines	700,000
	Highlands Permitting	426,000
19	Hunters' and Anglers' Licenses	11,000,000
	Industrial Site Recovery Act	1,045,000
21	Laboratory Certification Fees	2,400,000
	Laboratory Certification Fines	80,000
23	Marina Rentals	885,000
	Marine Lands -- Preparation and Filing Fees	159,000
25	Medical Waste	4,400,000
	New Jersey Pollutant Discharge Elimination System/ Stormwater Permits	16,700,000
27	Parks Management Fees and Permits	4,300,000
29	Parks Management Fines	140,000
	Pesticide Control Fees	4,400,000
31	Pesticide Control Fines	80,000
	Radiation Protection Fees	6,104,000
33	Radiation Protection Fines	90,000
	Radon Testers Certification	280,000
35	Shellfish and Marine Fisheries	7,000
	Solid Waste -- Utility Regulation Assessments	3,100,000
37	Solid Waste Fines	650,000
	Solid Waste Management Fees	9,900,000
39	Spring Meadow Golf Course	250,000
	Stream Encroachment	3,710,000
41	Toxic Catastrophe Prevention Fees	1,615,000
	Toxic Catastrophe Prevention Fines	50,000
43	Treatment Works Approval	1,780,000

1	Underground Storage Tanks Fees	1,200,000
	Water Allocation	2,050,000
3	Water Supply Management Regulations	1,700,000
	Water/Wastewater Operators Licenses	210,000
5	Waterfront Development Fees	2,931,000
	Waterfront Development Fines	10,000
7	Well Permits/Well Drillers/Pump Installers Licenses	1,100,000
	Wetlands	44,000
9	Worker Community Right to Know -- Fines	60,000
	Subtotal, Department of Environmental Protection	<u>\$121,351,000</u>
11	Department of Health and Senior Services:	
13	Admission Charge Hospital Assessment	\$6,000,000
	Health Care Reform	1,200,000
15	Licenses, Fines, Permits, Penalties and Fees	790,000
	Miscellaneous Revenue	400,000
17	Subtotal, Department of Health and Senior Services	<u>\$8,390,000</u>
19	Department of Human Services:	
	Medicaid Uncompensated Care -- Acute	\$239,059,000
21	Medicaid Uncompensated Care -- Mental Health	37,075,000
	Medicaid Uncompensated Care -- Psychiatric	178,685,000
23	Miscellaneous Revenue	1,500,000
	Patients' and Residents' Cost Recoveries:	
25	Developmental Disability	18,412,000
	Psychiatric Hospitals	78,444,000
27	Subtotal, Department of Human Services	<u>\$553,175,000</u>
29	Department of Labor and Workforce Development:	
	Miscellaneous Revenue	\$155,000
31	Special Compensation Fund	1,778,000
	Workers' Compensation Assessment	13,009,000
33	Workplace Standards -- Licenses, Permits and Fines	4,720,000
	Subtotal, Department of Labor and Workforce Development	<u>\$19,662,000</u>
35	Department of Law and Public Safety:	
37	Beverage Licenses	\$3,960,000
	Charities Registration Section	695,000
39	Controlled Dangerous Substances	100,000
	EDA School Construction Recoveries	166,000
41	Legalized Games of Chance Control	1,200,000
	Miscellaneous Revenue	55,000
43	New Jersey Cemetery Board	22,000

A2800 (Pending Technical Review)

1	Pleasure Boat Licenses	2,102,000
	Private Employment Agencies	258,000
3	Securities Enforcement	8,994,000
	State Board of Architects	360,000
5	State Board of Audiology and Speech-Language Pathology	
	Advisory	14,000
7	State Board of Certified Public Accountants	850,000
	State Board of Chiropractors	72,000
9	State Board of Cosmetology and Hairstyling	2,398,000
	State Board of Court Reporting	5,000
11	State Board of Dentistry	180,000
	State Board of Electrical Contractors	684,000
13	State Board of Marriage Counselor Examiners	362,000
	State Board of Master Plumbers	283,000
15	State Board of Medical Examiners	4,403,000
	State Board of Mortuary Science	191,000
17	State Board of Nursing	4,114,000
	State Board of Occupational Therapists and Assistants	13,000
19	State Board of Ophthalmic Dispensers and Ophthalmic Technicians ...	11,000
	State Board of Optometrists	239,000
21	State Board of Orthotics and Prosthetics	33,000
	State Board of Pharmacy	1,195,000
23	State Board of Physical Therapy	20,000
	State Board of Polysomnography	50,000
25	State Board of Professional Engineers and Land Surveyors	225,000
	State Board of Professional Planners	117,000
27	State Board of Psychological Examiners	256,000
	State Board of Real Estate Appraisers	78,000
29	State Board of Respiratory Care	22,000
	State Board of Social Workers	633,000
31	State Board of Veterinary Medical Examiners	211,000
	State Police -- Fingerprint Fees	3,694,000
33	State Police -- Nuclear Facilities Security Detail	1,600,000
	State Police -- Other Licenses	250,000
35	State Police -- Private Detective Licenses	220,000
	Victims of Violent Crime Compensation	430,000
37	Weights and Measures -- General	2,612,000
	Subtotal, Department of Law and Public Safety	<u>\$43,377,000</u>
39		
	Department of Military and Veterans' Affairs:	
41	Nuclear Facilities Security Detail	\$8,790,000
	Soldiers' Homes	38,962,000
43	Subtotal, Department of Military and Veterans' Affairs	<u>\$47,752,000</u>

1		
	Department of the Public Advocate:	
3	Office of Dispute Settlement Mediation	\$50,000
	Rate Counsel	6,749,000
5	Subtotal, Department of the Public Advocate	<u>\$6,799,000</u>
7	Department of State:	
	Governor's Teaching Scholars Program Loan Repayment	\$50,000
9	Miscellaneous Revenue	9,000
	Subtotal, Department of State	<u>\$59,000</u>
11	Department of Transportation:	
13	Air Safety Fund	\$965,000
	Applications and Highway Permits	1,300,000
15	Autonomous Transportation Authorities	24,500,000
	Good Driver	79,000,000
17	Interest on Purchase of Right-of-Way	5,000
	Logo Sign Program Fees	300,000
19	Outdoor Advertising	740,000
	Subtotal, Department of Transportation	<u>\$106,810,000</u>
21	Department of the Treasury:	
23	Assessment on Real Property Greater Than \$1 Million	\$122,460,000
	Assessments -- Cable TV	4,809,000
25	Assessments -- Public Utility	31,200,000
	Coin Operated Telephones	3,800,000
27	Commercial Recording -- Expedited	2,153,000
	Commissions (Notary)	1,700,000
29	Domestic Security	34,500,000
	Dormitory Safety Trust Fund -- Debt Service Recovery	5,694,000
31	Enhanced Debt Collection	72,500,000
	Equipment Leasing Fund -- Debt Service Recovery	2,289,000
33	Escrow Interest -- Construction Accounts	69,000
	Fur Clothing Tax	2,000,000
35	General Revenue -- Fees (Commercial Recording and UCC)	51,500,000
	Higher Education Capital Improvement Fund -- Debt Service	
37	Recovery	15,298,000
	Hotel/Motel Occupancy Tax	90,000,000
39	Investment Earnings	18,000,000
	Miscellaneous Revenue	2,200,000
41	NJ Public Records Preservation	28,300,000
	Nuclear Emergency Response Assessment	4,346,000
43	Public Defender Client Receipts	4,900,000

A2800 (Pending Technical Review)

1	Public Utility Fines	1,000,000
	Public Utility Gross Receipts and Franchise Taxes (Water/Sewer)	87,225,000
3	Railroad Tax -- Class II	4,000,000
	Railroad Tax -- Franchise	1,000,000
5	Surplus Property	1,500,000
	Tax Referral Cost Recovery Fee	5,500,000
7	Telephone Assessment	129,000,000
	Tire Clean-Up Surcharge	10,000,000
9	Transitional Energy Facilities Assessment	245,653,000
	Subtotal, Department of the Treasury	<u>\$982,596,000</u>
11	Other Sources:	
13	Miscellaneous Revenue	\$500,000
	Subtotal, Other Sources	<u>\$500,000</u>
15	Interdepartmental Accounts:	
17	Administration and Investment of Pension and Health Benefit	
	Funds -- Recoveries	\$3,114,000
19	Employee Maintenance Deductions	300,000
	Fringe Benefit Recoveries from Colleges and Universities	170,120,000
21	Fringe Benefit Recoveries from Federal and Other Funds	257,145,000
	Fringe Benefit Recoveries from School Districts	46,900,000
23	Indirect Cost Recoveries -- DEP Other Funds	8,100,000
	MTF Revenue Fund	46,500,000
25	Rent of State Building Space	2,534,000
	Social Security Recoveries from Federal and Other Funds	64,480,000
27	Subtotal, Interdepartmental Accounts	<u>\$599,193,000</u>
29	The Judiciary:	
	Court Fees	\$64,090,000
31	Subtotal, Judicial Branch	<u>\$64,090,000</u>
33	Total -- Miscellaneous Taxes, Fees, and Revenues	<u><u>\$2,760,007,000</u></u>
35	<i>Interfund Transfers</i>	
	Beaches and Harbor Fund	\$86,000
37	Clean Energy Fund	10,000,000
	Clean Waters Fund	36,000
39	Correctional Facilities Construction Fund	15,000
	Correctional Facilities Construction Fund of 1987	13,000
41	Cultural Centers and Historic Preservation Fund	125,000
	Dam, Lake, Stream and Flood Control Project Fund -- 2003	300,000
43	Developmental Disabilities Waiting List Reduction Fund	235,000

A2800 (Pending Technical Review)

1	Dredging and Containment Facility Fund	390,000
	Emergency Flood Control Fund	13,000
3	Energy Conservation Fund	15,000
	Enterprise Zone Assistance Fund	8,958,000
5	Fund for the Support of Free Public Schools	3,600,000
	Garden State Farmland Preservation Trust Fund	1,795,000
7	Garden State Green Acres Preservation Trust Fund	5,249,000
	Garden State Historic Preservation Trust Fund	616,000
9	Hazardous Discharge Fund	8,000
	Hazardous Discharge Site Cleanup Fund	16,931,000
11	Housing Assistance Fund	160,000
	Jobs, Education and Competitiveness Fund	43,000
13	Judiciary Bail Fund	1,095,000
	Judiciary Child Support and Paternity Fund	265,000
15	Judiciary Probation Fund	305,000
	Judiciary Special Civil Fund	65,000
17	Judiciary Superior Court Miscellaneous Fund	170,000
	Legal Services Fund	10,410,000
19	Mortgage Assistance Fund	725,000
	Motor Vehicle Security Responsibility Fund	13,000
21	New Jersey Bridge Rehabilitation and Improvement and Railroad Right-of-Way Preservation Fund	185,000
23	Natural Resources Fund	125,000
	New Jersey Green Acres Fund -- 1983	1,070,000
25	New Jersey Spill Compensation Fund	15,783,000
	New Jersey Workforce Development Partnership Fund	17,567,000
27	Pollution Prevention Fund	1,549,000
	Public Purpose Buildings Construction Fund	8,000
29	Public Purpose Buildings and Community-Based Facilities Construction Fund	60,000
31	Safe Drinking Water Fund	2,433,000
	School Fund Investment Account	4,030,000
33	Shore Protection Fund	295,000
	Solid Waste Service Tax Fund	12,000
35	State Disability Benefit Fund	29,243,000
	State Lottery Fund	888,000,000
37	State Lottery Fund Administration	22,118,000
	State Recreation and Conservation Land Acquisition and Development Fund	25,000
39	State of New Jersey Cash Management Fund	2,796,000
41	Statewide Transportation and Local Bridge Fund	1,556,000
	Supplemental Workforce Fund for Basic Skills	2,000,000
43	Tobacco Settlement Fund	62,068,000

1	Unclaimed Personal Property Trust Fund	158,000,000
	Unclaimed Utility Deposits Trust Fund	225,000
3	Unemployment Compensation Auxiliary Fund	26,357,000
	Universal Services Fund	72,616,000
5	Wage and Hour Trust Fund	75,000
	Water Conservation Fund	40,000
7	Water Supply Fund	4,321,000
	Worker and Community Right to Know Fund	3,783,000
9	Total -- Interfund Transfers	<u>\$1,377,976,000</u>
	Total State Revenues, General Fund	<u>\$18,494,873,000</u>
11	Adjustments:	
	Transfer to Gubernatorial Elections Fund	(\$3,127,000)
13	Transfer from Surplus Revenue Fund	214,800,000
	Total Resources, General Fund	<u><u>\$19,657,664,000</u></u>
15		
	<i>Property Tax Relief Fund</i>	
17	Gross Income Tax	\$12,700,000,000
	Sales Tax Dedication	683,000,000
19	Total Resources, Property Tax Relief Fund	<u><u>\$13,383,000,000</u></u>
21		
	<i>Surplus Revenue Fund</i>	
	Undesignated Fund Balance, July 1, 2008	\$481,398,000
23	Transfer to General Fund	(214,800,000)
	Total Resources, Surplus Revenue Fund	<u><u>\$266,598,000</u></u>
25		
	<i>Casino Control Fund</i>	
27	Undesignated Fund Balance, July 1, 2008	\$300,000
	Investment Earnings	500,000
29	License Fees	74,639,000
	Total Resources, Casino Control Fund	<u><u>\$75,439,000</u></u>
31		
	<i>Casino Revenue Fund</i>	
33	Casino Simulcasting Fund	\$500,000
	Gross Revenue Tax	389,963,000
35	Investment Earnings	1,500,000
	Other Casino Taxes and Fees	22,796,000
37	Total Resources, Casino Revenue Fund	<u><u>\$414,759,000</u></u>
39		
	<i>Gubernatorial Elections Fund</i>	
	Undesignated Fund Balance, July 1, 2008	\$1,253,000
41	Taxpayers' Designations	700,000
	Transfer from General Fund	3,127,000
43	Total Resources, Gubernatorial Elections Fund	<u><u>\$5,080,000</u></u>

1	Total Resources, All State Funds	<u><u>\$33,802,540,000</u></u>
3		
	<i>Federal Revenue</i>	
5	Executive Branch --	
	Department of Agriculture:	
7	Agricultural Mediation Grant -- USDA.....	\$25,000
	Asian Longhorned Beetle Monitoring	3,000,000
9	Child Care	70,825,000
	Child Nutrition -- School Breakfast	45,000,000
11	Child Nutrition -- School Lunch	180,000,000
	Child Nutrition -- Special Milk	1,200,000
13	Child Nutrition -- Summer Programs	10,422,000
	Child Nutrition Administration	4,670,000
15	Cooperative Gypsy Moth Suppression	1,450,000
	Farm Risk Management Education Program	272,000
17	Farmland Preservation	4,500,000
	Fish Inspection Service	160,000
19	Food Stamp -- Temporary Emergency Food Assistance Program (TEFAP)	2,250,000
21	Indemnities -- Avian Influenza	575,000
	National Animal Identification Infrastructure	100,000
23	Team Nutrition Training	200,000
	Various Federal Programs and Accruals	1,551,000
25	Subtotal, Department of Agriculture	<u><u>\$326,200,000</u></u>
27	Department of Children and Families:	
	Restricted Federal Grants	\$9,671,000
29	Title IV-B Child Welfare Services	5,500,000
	Title IV-E Foster Care	93,947,000
31	Subtotal, Department of Children and Families	<u><u>\$109,118,000</u></u>
33	Department of Community Affairs:	
	Brownfields Training, Research, and Technical Assistance	\$300,000
35	Community Services Block Grant	17,825,000
	Emergency Shelter Grants Program	1,650,000
37	Fair Housing Initiatives Grant	100,000
	Low Income Home Energy Assistance Program	94,306,000
39	Moderate Rehabilitation Housing Assistance	11,679,000
	National Affordable Housing -- HOME Investment Partnerships	7,611,000
41	National Field-Generated Training, Technical Assistance and Demonstration	125,000
43	National Fire Academy Training Program	28,000

A2800 (Pending Technical Review)

1	Section 8 Housing Voucher Program	292,600,000
	Shelter Plus Care Program	6,961,000
3	Small Cities Block Grant Program	8,360,000
	Transitional Housing -- Homeless	136,000
5	Weatherization Assistance Program	5,169,000
	Subtotal, Department of Community Affairs	<u>\$446,850,000</u>
7		
	Department of Corrections:	
9	Counterterrorism Prison Intelligence	\$400,000
	National Institute of Justice Grant for Corrections Research --	
11	Escape Study	383,000
	Project In-Side	608,000
13	Promoting Responsible Fatherhood	407,000
	State Criminal Alien Assistance Program	5,500,000
15	Various Federal Programs and Accruals	60,000
	Subtotal, Department of Corrections	<u>\$7,358,000</u>
17		
	Department of Education:	
19	21st Century Schools	\$20,175,000
	AIDS Prevention Education	700,000
21	Adult Basic Education -- Administration/Discretionary	1,085,000
	Bilingual and Compensatory Education -- Homeless	
23	Children and Youth	1,321,000
	Byrd Scholarship Program	1,135,000
25	Character Education Partnership	725,000
	Drug-Free Schools and Communities -- Administration	1,390,000
27	Drug-Free Schools and Communities -- Discretionary	5,560,000
	Enhancing Education Thru Technology	5,293,000
29	Even Start Family Literacy Grant -- Discretionary	1,250,000
	Improving America's Schools Act -- Consolidated Administration	5,428,000
31	Individuals with Disabilities Education Act Basic State Grant	343,600,000
	Individuals with Disabilities Education Act Preschool Grants	11,198,000
33	Language Acquisition State Grants	18,603,000
	Mathematics and Science Partnership Grants	3,020,000
35	Migrant Education -- Administration/Discretionary	1,964,000
	Public Charter Schools	3,960,000
37	School Improvement Grants	9,585,000
	State Assessments	9,791,000
39	State Grants for Improving Teacher Quality	65,410,000
	Title I -- Grants to Local Educational Agencies	290,000,000
41	Title I -- Part D, Neglected and Delinquent	2,729,000
	Title I -- Reading First State Grant	6,750,000
43	Vocational Education -- Basic Grants, Administration	24,260,000

1	Vocational Education Technical Preparation	2,263,000
	Various Federal Programs and Accruals	1,255,000
3	Subtotal, Department of Education	<u>\$838,450,000</u>
5	Department of Environmental Protection:	
	Air Pollution Maintenance Program	\$6,500,000
7	Artificial Reef Program -- PSE&G/NJPDES Permit Fees	925,000
	Asian Longhorned Beetle Project	2,300,000
9	Assistance to Firefighters -- Wildfire and Arson Prevention	200,000
	Atlantic Coastal Fisheries	300,000
11	Avian Influenza	110,000
	Beach Monitoring and Notification	600,000
13	Benthic Indicators for Nearshore Coastal Waters	400,000
	BioWatch Monitoring	750,000
15	Boat Access (Fish and Wildlife)	1,000,000
	Brownfields	2,000,000
17	Chronic Wasting Disease	150,000
	Clean Vessels	1,000,000
19	Coastal Estuarine Land Program	4,000,000
	Coastal Zone Management Implementation	3,400,000
21	Community Assistance Program	250,000
	Consolidated Forest Management	1,080,000
23	Construction Grants Program	28,000,000
	Defensible Space	400,000
25	Electronic Vessel Trip Reporting	170,000
	Endangered Species	85,000
27	Endangered and Nongame Species Program State Wildlife Grants	1,065,000
	Firewise in the Pines	200,000
29	Fish and Wildlife Health	150,000
	Forest Legacy	5,040,000
31	Forest Resource Management -- Cooperative Forest Fire Control	1,700,000
	Grassland Habitat Project	200,000
33	Gypsy Moth Suppression	350,000
	Hazardous Waste -- Resource Conservation Recovery Act	4,895,000
35	Historic Preservation Survey and Planning	950,000
	Hunters' and Anglers' License Fund	6,680,000
37	Land and Water Conservation Fund	3,000,000
	Marine Fisheries Investigation and Management	1,365,000
39	Multimedia	750,000
	NJ Landowner Incentive	1,480,000
41	National Coastal Wetlands Conservation	2,000,000
	National Dam Safety Program (FEMA)	90,000
43	National Geologic Mapping Program	200,000

A2800 (Pending Technical Review)

1	National Recreational Trails	1,900,000
	Non-Point Source Implementation (319H)	4,000,000
3	Offshore Beach Replenishment	150,000
	Particulate Monitoring Grant	1,000,000
5	Pesticide Technology	550,000
	Pinelands Grant -- Acquisition	1,000,000
7	Preliminary Assessments/Site Inspections	1,500,000
	Radon Program	500,000
9	Rare Wildlife Strategy Implementation	1,500,000
	Safe Drinking Water Act	22,200,000
11	Shortnose Sturgeon Research	200,000
	Southern Pine Beetle	100,000
13	State Recreational Trails	8,725,000
	State Wetlands Conservation Plan	250,000
15	State Wildlife Grant Projects	1,000,000
	State and EPA Data Management Grant	2,300,000
17	Superfund Grants	30,450,000
	Underground Storage Tanks	2,055,000
19	Urban Community Air Toxins Program	800,000
	Water Monitoring and Planning	550,000
21	Water Pollution Control Program	4,025,000
	Water Pollution S106 Enhancements	250,000
23	Wildland and Urban Interface II	100,000
	Wildlife Habitat Incentives (WHIP).....	150,000
25	Wildlife Management Area Planning	300,000
	Various Federal Programs and Accruals	911,000
27	Subtotal, Department of Environmental Protection	<u>\$170,201,000</u>
29	Department of Health and Senior Services:	
	Adult Viral Hepatitis Prevention	\$200,000
31	Asthma Surveillance and Coalition Building	457,000
	Bioterrorism Hospital Emergency Preparedness	11,576,000
33	Birth Defects Surveillance Program	250,000
	Breastfeeding Peer Counseling	300,000
35	CDC Nutrition -- Physical Activity and Obesity (NPAO)	923,000
	Childhood Lead Poisoning	1,400,000
37	Chronic Disease Prevention and Health Promotion Programs --	
	Public Health	1,900,000
39	Clinical Laboratory Improvement Amendments Program	490,000
	Comprehensive AIDS Resources Grant	50,000,000
41	Core Injury Prevention and Control Program	300,000
	Demonstration Program to Conduct Health Assessments	627,000

A2800 (Pending Technical Review)

1	Early Hearing Detection and Intervention (EHDI) Tracking, Research	334,000
3	Early Intervention for Infants and Toddlers with Disabilities (Part H)	13,000,000
5	Eliminating Disparities in Perinatal Health	500,000
7	Emergency Medical Services for Children (EMSC) Partnership Grants	214,000
	Emergency Preparedness for Bioterrorism	30,886,000
9	Enhanced HIV/AIDS Surveillance -- Perinatal	218,000
	Environmental Tools for Dementia Care	150,000
11	Family Planning Program -- Title X	4,200,000
	Federal Lead Abatement Program	454,000
13	Food Emergency Response Network - E. Coli in Ground Beef	165,000
	Food Inspection	438,000
15	Fundamental and Expanded Occupational Health	674,000
	HIV/AIDS Events without Care in New Jersey	380,000
17	HIV/AIDS Prevention and Education Grant	18,000,000
	HIV/AIDS Surveillance Grant	3,461,000
19	Housing Opportunities for Persons with AIDS	2,150,000
	Housing Opportunities for Incarcerated Persons with AIDS	1,763,000
21	Immunization Project	7,786,000
	Lead Training and Certification Enforcement Program	82,000
23	Maternal and Child Health (MCH) Early Childhood Comprehensive System	140,000
25	Maternal and Child Health Block Grant	13,000,000
	Medicare/Medicaid Inspections of Nursing Facilities	16,672,000
27	Minority AIDS Demo	67,000
	Morbidity and Mortality Review Program	150,000
29	Morbidity and Risk Behavior Surveillance	512,000
	National Cancer Prevention and Control -- Public Health	7,271,000
31	National Family Caregiver Program	5,200,000
	New Jersey's Reducing Health Disparities Initiative	160,000
33	Nurse Aide Certification Program	1,000,000
	Nursing Facilities Transition Grant	600,000
35	Older Americans Act -- Title III	34,547,000
	Pandemic Influenza	880,000
37	Pediatric AIDS Health Care Demonstration Project	2,850,000
	Pregnancy Risk Assessment Monitoring System	750,000
39	Preventative Health and Health Services Block Grant	4,351,000
	Public Employees Occupational Safety and Health -- State Plan	900,000
41	Rape Prevention and Education Program	1,616,000
	Research on Ecology of Lyme Disease in US	295,000
43	Senior Farmers Market Nutrition Program	1,000,000

A2800 (Pending Technical Review)

1	Supplemental Food Program -- Women, Infants, and Children (WIC) ..	135,000,000
	Surveillance, Epidemiology and End Results (SEER)	1,319,000
3	Traumatic Brain Injury Surveillance	105,000
	Tuberculosis Control Program	6,095,000
5	United States Department of Agriculture (USDA) Older Americans Act -- Title III	4,000,000
7	Universal Newborn Hearing Screening	250,000
	Venereal Disease Project	3,882,000
9	Vital Statistics Component	1,100,000
	WISEWoman -- Well Integrated Screening and Evaluation	774,000
11	West Nile Virus -- Laboratory	200,000
	West Nile Virus -- Public Health	1,942,000
13	Women, Infants, and Children (WIC) Farmer's Market Nutrition Program	2,600,000
15	Various Federal Programs and Accruals	11,373,000
	Subtotal, Department of Health and Senior Services	<u>\$413,879,000</u>
17	Department of Human Services:	
19	Block Grant Mental Health Services	\$11,505,000
	Child Care Block Grant	115,280,000
21	Child Support Enforcement Program	179,145,000
	Developmental Disabilities Council	1,610,000
23	Federal Independent Living	1,069,000
	Food Stamp Program	91,598,000
25	Foster Grandparents Program	1,128,000
	Projects for Assistance in Transition from Homelessness (PATH)	1,922,000
27	Refugee Resettlement Program	5,615,000
	Social Service Block Grant	51,207,000
29	Strategic Prevention Framework	2,093,000
	Substance Abuse Block Grant	51,882,000
31	Temporary Assistance to Needy Families Block Grant	444,315,000
	Title XIX Child Residential	85,073,000
33	Title XIX Community Care Waiver	303,766,000
	Title XIX ICF/MR	324,994,000
35	Title XIX Medical Assistance	3,677,191,000
	Title XIX Children's Health Insurance Program	327,513,000
37	Vocational Rehabilitation Act -- Section 120	11,718,000
	Various Federal Programs and Accruals	5,073,000
39	Subtotal, Department of Human Services	<u>\$5,693,697,000</u>
41	Department of Labor and Workforce Development:	
	Adult and Continuing Education -- Workforce Investment Act	\$20,071,000
43	Comprehensive Services for Independent Living	600,000

1	Current Employment Statistics	2,978,000
	Disability Determination Services	54,100,000
3	Disabled Veterans' Outreach Program	2,900,000
	Employment Services	26,100,000
5	Employment Services -- One-Stop Shopping	350,000
	Employment Services Cost Reimbursable Grants --	
7	Migrant Housing	50,000
	Employment Services Grants -- Alien Labor Certification	2,403,000
9	Employment Services Reemployment Services	1,100,000
	Federal Public Employees Occupational Safety and Health Act	2,250,000
11	Local Veterans' Employment Representatives	1,700,000
	National Council on Aging -- Senior Community Services	
13	Employment Project	3,020,000
	Occupational Informational Coordinating Program	175,000
15	Occupational Safety Health Act -- On-Site Consultation	2,800,000
	Occupational Safety and Health Administration Data Collection	
17	Survey	74,000
	Old Age and Survivor Insurance Disability Determination Services	1,000,000
19	One Stop Labor Market Information	1,068,000
	Redesigned Occupational Safety and Health (ROSH)	269,000
21	Rehabilitation of Supplemental Security Income Beneficiaries	2,000,000
	Supported Employment	975,000
23	Technical Assistance Training	1,700,000
	Technology Related Assistance Project	400,000
25	Trade Adjustment Assistance Project	4,200,000
	Unemployment Insurance	148,637,000
27	Vocational Rehabilitation Act of 1973	48,825,000
	Work Opportunity Tax Credit	750,000
29	Workforce Investment Act	72,643,000
	Workforce Investment Act -- Title IIID Discretionary Funding	4,000,000
31	Various Federal Programs and Accruals	280,000
	Subtotal, Department of Labor and Workforce Development	<u>\$407,418,000</u>
33		
	Department of Law and Public Safety:	
35	Anti-Trafficking Task Force	\$600,000
	Anti-Gang Initiative	1,000,000
37	Buffer Zone Protection Program	1,000,000
	Bulletproof Vest Partnership	850,000
39	Byrne Discretionary Grant -- Statewide Response to Violent Crime	
	Reduction	750,000
41	Child Safety/Child Booster Seats	4,000,000
	Citizen Corps Program	360,000
43	Community Oriented Policing Services (Competitive)	1,000,000

A2800 (Pending Technical Review)

1	Convicted Offender In-House (DNA)	1,400,000
	DNA Capacity Enhancement Program Formula Grant	614,000
3	Domestic Marijuana Eradication Suppression Program	125,000
	Drunk Driver Prevention	7,972,000
5	Emergency Management Performance Grant -- Non-Terrorism	7,500,000
	Enforcing Underage Drinking Laws	350,000
7	Equal Employment Opportunity Commission	400,000
	Fatality Analysis Reporting System (FARS)	225,000
9	Flood Mitigation Assistance	3,500,000
	Forensic Casework DNA Backlog Reduction	1,100,000
11	Gang Prevention Coordination Assistance	350,000
	Hazardous Materials Transportation	300,000
13	High Intensity Drug Trafficking Area (HIDTA)	50,000
	High Risk Youth Offender Re-entry Initiative	1,000,000
15	Highway Traffic Safety	8,380,000
	Homeland Security Grant Program	25,670,000
17	Incident Command	1,500,000
	Internet Crimes Against Children	700,000
19	Justice Assistance Grant (JAG)	10,000,000
	Juvenile Accountability Incentive Block Grant (JAIBG)	1,230,000
21	Juvenile Justice Delinquency Prevention	2,333,000
	Medicaid Fraud Unit	4,745,000
23	Metropolitan Medical Response System	642,000
	Motorcycle Safety	1,010,000
25	National Criminal History Program -- Office of the Attorney General ...	1,100,000
	Northeast Hazardous Waste Project -- Resource Conservation and	
27	Recovery Act	128,000
	Occupant Protection Grant	4,500,000
29	Paul Coverdell National Forensic Science Improvement	331,000
	Port Security Grant Program -- Delaware Bay Sector	3,000,000
31	Port Security Grant Program -- NY/NJ Sector	8,000,000
	Pre-Disaster Mitigation Grant (Competitive)	3,000,000
33	Project Safe Neighborhoods	1,060,000
	Public Safety Interoperability Communications Grant Program	1,600,000
35	Racial Profiling Prevention	3,000,000
	Recreational Boating Safety	3,000,000
37	Regional Catastrophic Preparedness Grant	2,000,000
	Repetitive Flood Claim Program -- FEMA	2,000,000
39	Residential Treatment for Substance Abuse	1,000,000
	Safety Belt Performance Grants	10,492,000
41	Severe Repetitive Loss -- FEMA	4,000,000
	Solving Cold Cases Using DNA	345,000
43	State Traffic Safety Information System	5,500,000

A2800 (Pending Technical Review)

1	State Victim Assistance Academy Initiative	100,000
	Title V Funding	1,500,000
3	UASI Nonprofit Security Grant Program (NSGP)	1,100,000
	Urban Area Security Initiative	38,000,000
5	Victim Assistance Grants	12,000,000
	Victim Compensation Award	6,000,000
7	Violence Against Women Act -- Criminal Justice	4,000,000
	Various Federal Programs and Accruals	494,000
9	Subtotal, Department of Law and Public Safety	<u>\$207,906,000</u>
11	Department of Military and Veterans' Affairs:	
	Administrative Services Activities	\$60,000
13	Antiterrorism Program Manager	110,000
	Armory Renovations and Improvements	3,900,000
15	Army Facilities Service Contracts	2,695,000
	Army National Guard Electronic Security System	300,000
17	Army National Guard Statewide Security Agreement	550,000
	Army National Guard Sustainable Range Program	150,000
19	Army Training and Technology Lab	920,000
	Atlantic City Air Base -- Service Contracts	3,159,000
21	Atlantic City Environmental	116,000
	Atlantic City Operations and Maintenance	130,000
23	Atlantic City Sustainment, Restoration and Modernization	580,000
	Brigadier General Doyle Memorial Cemetery Building Project	7,500,000
25	Coyle Field Atlantic City	26,000
	Dining Facility Operations	150,000
27	Facilities Support Contract	6,625,000
	Federal Distance Learning Program	150,000
29	Fire Fighter/Crash Rescue Service Cooperative Funding Agreement	1,686,000
31	Hazardous Waste Environmental Protection Program	800,000
	McGuire Air Force Base Environmental	70,000
33	McGuire Air Force Base -- Service Contracts	2,438,000
	McGuire Operations and Maintenance	105,000
35	Medicare Part A Receipts for Resident Care and Operational Costs	6,300,000
	National Guard Communications Agreement	900,000
37	Natural and Cultural Resources Management	5,000
	New Jersey National Guard Challenge Youth Program	3,250,000
39	Training and Equipment -- Pool Sites	450,000
	Transitional Housing	860,000
41	Veterans' Education Monitoring	690,000
	Warren Grove Sustainment Restoration and Modernization	6,000
43	Warren Grove/Coyle Field	65,000

A2800 (Pending Technical Review)

1	Various Federal Programs and Accruals	70,000
	Subtotal, Department of Military and Veterans' Affairs	<u>\$44,816,000</u>
3		
	Department of the Public Advocate:	
5	Guardianship Program	\$223,000
	Subtotal, Department of the Public Advocate	<u>\$223,000</u>
7		
	Department of State:	
9	American Indian Programs	\$150,000
	Americorps Grant	4,680,000
11	Election Assistance for Persons with Disabilities	315,000
	Gaining Early Awareness and Readiness for Undergraduate	
13	Programs (GEAR UP)	3,500,000
	Institute of Museum Services -- General Support Grant	125,000
15	Leveraging Educational Assistance Partnership	1,828,000
	National Endowment for the Arts Partnership	891,000
17	National Historical Publications and Records Commission Grants	57,000
	National Telecommunications Information Agency	600,000
19	Student Loan Administrative Cost Deduction and Allowance	22,918,000
	Subtotal, Department of State	<u>\$35,064,000</u>
21		
	Department of Transportation:	
23	Airport Fund	\$2,000,000
	Boating Safety (New Jersey Maritime Program)	1,600,000
25	Commercial Drivers' License Information System Modernization	300,000
	Commercial Drivers' License Program	1,445,000
27	Commercial Vehicle Information Systems and Networks	1,000,000
	Federal Rail Administration	500,000
29	Motor Carrier Safety Assistance Program	15,666,000
	New Jersey Transportation Planning Assistance	5,100,000
31	Odometer Fraud Grant	38,000
	Performance and Registration Information Systems Management	500,000
33	Real ID Demonstration Grant	1,600,000
	Subtotal, Department of Transportation	<u>\$29,749,000</u>
35		
	Department of the Treasury:	
37	Diamond Shamrock Oil Overcharge Settlement	\$717,000
	Division of Gas Expansion	600,000
39	State Energy Conservation Program	2,675,000
	Various Federal Programs and Accruals	200,000
41	Subtotal, Department of the Treasury	<u>\$4,192,000</u>
43		
	The Judiciary:	

1	Drug Court Grant	\$2,200,000
	Family Safe Havens Grant	400,000
3	Various Federal Programs and Accruals	2,535,000
	Subtotal, The Judiciary	<u>\$5,135,000</u>
5		
	Total -- Federal Revenue	<u>\$8,740,256,000</u>
7		
	Grand Total Resources, All Funds	<u><u>\$42,542,796,000</u></u>
9		

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

1. The appropriations herein or so much thereof as may be necessary are hereby appropriated out of the General Fund, or such other sources of funds specifically indicated or as may be applicable, for the respective public officers and spending agencies and for the several purposes herein specified for the fiscal year ending on June 30, 2009. Unless otherwise provided, the appropriations herein made shall be available during said fiscal year and for a period of one month thereafter for expenditures applicable to said fiscal year. Unless otherwise provided, at the expiration of said one-month period, all unexpended balances shall lapse into the State Treasury or to the credit of trust, dedicated or non-State funds as applicable, except those balances held by encumbrances on file as of June 30, 2009 with the Director of the Division of Budget and Accounting or held by pre-encumbrances on file as of June 30, 2009 as determined by the Director of the Division of Budget and Accounting. The Director of the Division of Budget and Accounting shall provide the Legislative Budget and Finance Officer with a listing of all pre-encumbrances outstanding as of July 31, 2009 together with an explanation of their status. Nothing contained in this section or in this act shall be construed to prohibit the payment due upon any encumbrance or pre-encumbrance made under any appropriation contained in any appropriation act of the previous year or years. Furthermore, balances held by pre-encumbrances as of June 30, 2008 are available for payments applicable to fiscal year 2008 as determined by the Director of the Division of Budget and Accounting. The Director of the Division of Budget and Accounting shall provide the Legislative Budget and Finance Officer with a listing of all pre-encumbrances outstanding as of July 31, 2008 together with an explanation of their status. On or before December 1, 2008, the State Treasurer, in accordance with the provisions of section 37 of article 3 of P.L.1944, c.112 (C.52:27B-46), shall transmit to the Legislature the Annual Financial Report of the State of New Jersey for the fiscal year ending June 30, 2008, depicting the financial condition of the State and the results of operation for the fiscal year ending June 30, 2008.

01 LEGISLATURE

70 Government Direction, Management, and Control

71 Legislative Activities

0001 Senate

DIRECT STATE SERVICES

1	01-0001	Senate	\$11,459,000
3		Total Direct State Services Appropriation, Senate	<u>\$11,459,000</u>

Direct State Services:

Personal Services:

5	Senators (40)	(\$1,990,000)
7	Salaries and Wages	(4,349,000)
	Members' Staff Services	(4,400,000)
9	Materials and Supplies	(135,000)
	Services Other Than Personal	(486,000)
11	Maintenance and Fixed Charges	(72,000)
	Additions, Improvements and Equipment .	(27,000)

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

0002 General Assembly

DIRECT STATE SERVICES

19	02-0002	General Assembly	\$17,902,000
		Total Direct State Services Appropriation, General Assembly	<u>\$17,902,000</u>

Direct State Services:

Personal Services:

23	Assemblypersons (80)	(\$3,937,000)
	Salaries and Wages	(4,387,000)
25	Members' Staff Services	(8,800,000)
	Materials and Supplies	(108,000)
27	Services Other Than Personal	(576,000)
	Maintenance and Fixed Charges	(90,000)
29	Additions, Improvements and Equipment .	(4,000)

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

0003 Office of Legislative Services

DIRECT STATE SERVICES

35	03-0003	Legislative Support Services	\$28,958,000
37		Total Direct State Services Appropriation, Office of Legislative Services	<u>\$28,958,000</u>

Direct State Services:

Personal Services:

39	Salaries and Wages	(\$21,701,000)
41	Materials and Supplies	(1,065,000)
	Services Other Than Personal	(2,527,000)

1		Maintenance and Fixed Charges	(3,181,000)
		Special Purpose:	
3	03	State House Express Civics Education Program	(30,000)
5	03	Affirmative Action and Equal Employment Opportunity	(29,000)
7	03	Senator Wynona Lipman Chair in Women's Political Leadership at the Eagleton Institute	(100,000)
9	03	Henry J. Raimondo New Jersey Legislative Fellows Program	(69,000)
11		Additions, Improvements and Equipment .	(256,000)

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

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

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

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

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

35 *77 Legislative Commissions and Committees*

37

<u>DIRECT STATE SERVICES</u>			
39	09-0010	Intergovernmental Relations Commission	\$400,000
	09-0014	Joint Committee on Public Schools	335,000
41	09-0018	State Commission of Investigation	4,539,000
	09-0053	New Jersey Law Revision Commission	321,000

1	09-0058	State Capitol Joint Management Commission	9,001,000
		Total Direct State Services Appropriation, Legislative	
		Commissions and Committees	<u>\$14,596,000</u>
3		<i>Direct State Services:</i>	
		Intergovernmental Relations Commission:	
5	09	The Council of State Governments	(\$155,000)
	09	National Conference of State	
7		Legislatures	(184,000)
	09	Eastern Trade Council - The	
9		Council of State Governments	(36,000)
	09	Northeast States Association for	
11		Agriculture Stewardship - The Council	
		of State Governments	(25,000)
13		Joint Committee on Public Schools:	
	09	Expenses of Commission	(335,000)
15		State Commission of Investigation:	
	09	Expenses of Commission	(4,539,000)
17		New Jersey Law Revision Commission:	
	09	Expenses of Commission	(321,000)
19		State Capitol Joint Management Commission:	
	09	Expenses of Commission	(9,001,000)
21		The unexpended balances at the end of the preceding fiscal year in these accounts are appropriated.	
		From the unexpended balance at the end of the preceding fiscal year in the Clean Ocean and Shore	
23		Trust Committee account, \$54,000 is transferred to the Council of State Governments account	
		and \$26,000 is transferred to the National Conference of State Legislatures account, and any	
25		remaining balances are transferred to the Office of Legislative Services.. In addition, \$750,000	
		of the unexpended balance at the end of the preceding fiscal year in the Joint Committee on	
27		Public Schools account is transferred to the Office of Legislative Services.	
		Receipts from the rental of the Cafeteria and the Welcome Center and any other facility under the	
29		jurisdiction of the State Capitol Joint Management Commission are appropriated to defray	
		custodial, security, maintenance and other related costs of these facilities.	
31			
		Legislature, Total State Appropriation	<u>\$72,915,000</u>
33			

<i>Summary of Legislature Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$72,915,000
<i>Appropriations by Fund:</i>	
General Fund	\$72,915,000

06 OFFICE OF THE CHIEF EXECUTIVE

70 Government Direction, Management, and Control

76 Management and Administration

DIRECT STATE SERVICES

01-0300	Chief Executive's Office	
	Executive Management	\$5,293,000
	Total Direct State Services Appropriation,	
	The Office of the Chief Executive	\$5,293,000

Direct State Services:

Personal Services:

Salaries and Wages (\$4,365,000)

Special Purpose:

01 National Governors' Association (158,000)

01 Coalition of Northeastern Governors (37,000)

01 Education Commission of the States (108,000)

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

01 Brian Stack Intern Program (10,000)

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

Materials and Supplies (89,000)

Services Other Than Personal (284,000)

Maintenance and Fixed Charges (85,000)

Additions, Improvements and Equipment . (20,000)

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

Office of the Chief Executive, Total State Appropriation \$5,293,000

Summary of The Office of the Chief Executive Appropriations

(For Display Purposes Only)

Appropriations by Category:

Direct State Services \$5,293,000

Appropriations by Fund:

General Fund \$5,293,000

10 DEPARTMENT OF AGRICULTURE

40 Community Development and Environmental Management

49 Agricultural Resources, Planning, and Regulation

DIRECT STATE SERVICES

01-3310	Animal Disease Control	\$1,255,000
02-3320	Plant Pest and Disease Control	1,864,000
03-3330	Agriculture and Natural Resources	1,101,000
05-3350	Food and Nutrition Services	343,000
06-3360	Marketing and Development Services	1,624,000
08-3380	Farmland Preservation	1,771,000
99-3370	Administration and Support Services	497,000
	Total Direct State Services Appropriation	<u>\$8,455,000</u>

Less:

Savings from Departmental Efficiencies (525,000)

Total Direct State Services Appropriation, Agricultural Resources, Planning, and Regulation \$7,930,000

Direct State Services:

Personal Services:

Salaries and Wages	(\$5,406,000)
Materials and Supplies	(128,000)
Services Other Than Personal	(159,000)
Maintenance and Fixed Charges	(195,000)

Special Purpose:

05 Temporary Emergency Food Assistance Program	(343,000)
06 Promotion/Market Development	(400,000)
08 Agricultural Right-to-Farm Program	(90,000)
08 Open Space Administrative Costs	(1,681,000)
99 Expenses of State Board of Agriculture ..	(18,000)
99 Affirmative Action and Equal Employment Opportunity	(28,000)
Additions, Improvements and Equipment .	(7,000)

Less:

Savings from Departmental Efficiencies 525,000

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

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

1 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
3 appropriated for the same purpose.

5 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.

7 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
9 Discharge Permit program account is appropriated for the same purpose.

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

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

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

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

17 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.

19 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
21 R.S.33:1-10, and certified by the Director of the Division of Taxation, are appropriated to the
Department of Agriculture or any entity succeeding to the duties and functions of the Department
23 of Agriculture, pursuant to separate legislation, from the alcoholic beverage excise tax for
expenses of the Wine Promotion Program.

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

29 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
31 exceed \$1,029,000, and is appropriated to the Department of Agriculture or any entity
succeeding to the duties and functions of the Department of Agriculture, pursuant to separate
33 legislation, 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
35 Accounting.

37 The unexpended balance at the end of the preceding fiscal year in the Promotion/Market
Development account is appropriated for the same purpose.

39 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
41 program within the Department of Agriculture or any entity succeeding to the duties and
functions of the Department of Agriculture, pursuant to separate legislation.

1 Notwithstanding the provisions of any law or regulation to the contrary, an amount not to exceed
2 \$200,000 shall be transferred from the appropriate funds established in the Open Space
3 Preservation Bond Act of 1989, P.L.1989, c.183, to the State Transfer of Development Rights
4 Bank account and is appropriated to the State Agriculture Development Committee for Transfer
5 of Development Rights administrative costs.

7 **GRANTS-IN-AID**

05-3350	Food and Nutrition Services	\$4,000,000
06-3360	Marketing and Development Services	75,000
	Total Grants-in-Aid Appropriation, Agricultural Resources, Planning, and Regulation	<u>\$4,075,000</u>

11 ***Grants-in-Aid:***

05	Hunger Initiative/Food Assistance Program	(\$4,000,000)
06	Promotion/Market Development	(75,000)

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

15 Notwithstanding the provisions of any law or regulation to the contrary, \$540,000 shall be
16 transferred from the Department of Environmental Protection's Water Resources Monitoring and
17 Planning - Constitutional Dedication special purpose account and is appropriated to support the
18 Conservation Cost Share program in the Department of Agriculture or any entity succeeding to
19 the duties and functions of the Department of Agriculture, pursuant to separate legislation, on
20 or before September 1, 2008. Further additional sums may be transferred pursuant to a
21 Memorandum of Understanding between the Department of Environmental Protection and the
22 Department of Agriculture or any entity succeeding to the duties and functions of the Department
23 of Agriculture, pursuant to separate legislation, from the Department of Environmental
24 Protection's Water Resources Monitoring and Planning - Constitutional Dedication account to
25 support non-point source pollution control programs in the Department of Agriculture or any
26 entity succeeding to the duties and functions of the Department of Agriculture, pursuant to
27 separate legislation, subject to the approval of the Director of the Division of Budget and
28 Accounting. The unexpended balance of this program at the end of the preceding fiscal year is
29 appropriated for the same purpose, subject to the approval of the Director of the Division of
30 Budget and Accounting.

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

33 Notwithstanding the provisions of any law or regulation to the contrary, \$250,000 shall be
34 transferred from the Department of Environmental Protection's Water Resources Monitoring and
35 Planning - Constitutional Dedication special purpose account and is appropriated for the Animal
36 Waste Management portion of the Conservation Assistance Program in the Division of
37 Agricultural and Natural Resources in the Department of Agriculture or any entity succeeding
38 to the duties and functions of the Department of Agriculture, pursuant to separate legislation.
39
40
41

The unexpended balances at the end of the preceding fiscal year in the Capital Improvements for Storing Food for Food Banks account are appropriated for the same purpose.

STATE AID

05-3350	Food and Nutrition Services	\$10,823,000
08-3380	Farmland Preservation	50,000
	Total State Aid Appropriation, Agricultural Resources, Planning, and Regulation	<u>\$10,873,000</u>

State Aid:

05	School Breakfast Program - State Aid Grants	(\$3,000,000)
05	Non-Public Nutrition Aid - State Aid Grants	(439,000)
05	School Lunch Aid - State Aid Grants	(7,384,000)
08	Payments in Lieu of Taxes	(50,000)

The unexpended balances at the end of the preceding fiscal year in the School Breakfast - State Aid Grants account are appropriated for the same purpose.

Of the amounts hereinabove appropriated for the Department of Agriculture or any entity succeeding to the duties and functions of the Department of Agriculture, pursuant to separate legislation, 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 and Non-Public Nutrition Aid - State Aid Grants accounts are appropriated for the same purpose.

Department of Agriculture, Total State Appropriation	<u><u>\$22,878,000</u></u>
--	----------------------------

Summary of Department of Agriculture Appropriations

(For Display Purposes Only)

Appropriations by Category:

Direct State Services	\$7,930,000
Grants-in-Aid	4,075,000
State Aid	10,873,000

Appropriations by Fund:

General Fund	\$22,878,000
--------------------	--------------

14 DEPARTMENT OF BANKING AND INSURANCE

50 Economic Planning, Development, and Security

52 Economic Regulation

DIRECT STATE SERVICES

01-3110	Consumer Protection Services and Solvency Regulation	\$19,012,000
02-3120	Actuarial Services	6,404,000
03-3130	Regulation of the Real Estate Industry	3,163,000
04-3110	Public Affairs, Legislative and Regulatory Services	2,458,000
06-3110	Insurance Fraud Prevention	32,038,000
07-3170	Supervision and Examination of Financial Institutions.....	3,221,000
99-3150	Administration and Support Services	4,044,000
	Total Direct State Services Appropriation, Economic Regulation	<u>\$70,340,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$33,745,000)
Materials and Supplies	(306,000)
Services Other Than Personal	(5,322,000)
Maintenance and Fixed Charges	(211,000)

Special Purpose:

01 Rate Counsel -- Insurance	(149,000)
02 Actuarial Services	(600,000)
06 Insurance Fraud Prosecution Services	(29,877,000)
99 Affirmative Action and Equal Employment Opportunity	(30,000)
Additions, Improvements and Equipment .	(100,000)

Receipts derived from extraordinary financial condition examinations or actuarial certifications of loss reserves are appropriated for the conduct of such examinations or certifications, 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 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

1 those acts, subject to the approval of the Director of the Division of Budget and Accounting.
Receipts in excess of anticipated revenues from examination and licensing fees, bank assessments,
3 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
5 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,
7 c.310 (C.13:18A-30 et seq.) are appropriated to the Pinelands Development Credit Bank for the
same purpose.

9 The unexpended balance at the end of the preceding fiscal year in the Pinelands Development Credit
Bank account is appropriated for the same purpose.

11 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
13 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.)
15 for the purpose of implementing the requirements of those statutes.

The amount hereinabove appropriated for the Division of Insurance accounts is payable from
17 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
19 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
21 Assessment cap calculation.

All monies deposited in the Division of Motor Vehicles Surcharge Fund are appropriated to the
23 Market Transition Facility Revenue Fund in accordance with the provisions of P.L.1994, c.57
(C.34:1B-21.1 et seq.).

25 The amount hereinabove appropriated for FAIR Act Administration shall be funded from the
additional taxes on the taxable premiums of insurers for the payment of Department of Banking
27 and Insurance administrative costs related to its statutory duties, pursuant to P.L.1990, c.8
(C.17:33B-1 et al.).

29 There is appropriated such sums as are necessary to fund the administrative costs of the New Jersey
Hospital Care Payment Commission pursuant to P.L.2003, c.112, (C.17B:30-41 et seq.), subject
31 to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, such sums as the Director
33 of the Division of Budget and Accounting determines are necessary for the administrative costs
associated with the "New Jersey Medical Care Access and Responsibility and Patients First Act,"
35 P.L.2004, c.17 (C.2A:53A-37 et al.), are appropriated from the Medical Malpractice Liability
Insurance Premium Assistance Fund. Such other sums, as the Director of the Division of Budget
37 and Accounting shall determine as necessary on behalf of State employees, are appropriated to
the Interdepartmental, Unemployment Insurance Liability account for deposit into the Medical
39 Malpractice Liability Insurance Premium Assistance Fund. If annual receipts deposited in the
Medical Malpractice Liability Insurance Premium Assistance Fund are higher or lower than the
41 amounts projected for specific spending categories in the "New Jersey Medical Care Access and

Responsibility and Patients First Act,” the difference shall be pro-rated among those categories in the same proportion as established in section 27 of P.L.2004, c.17 (C.17:30D-29).

Department of Banking and Insurance, Total State Appropriation \$70,340,000

Summary of Department of Banking and Insurance Appropriations	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$70,340,000
<i>Appropriations by Fund:</i>	
General Fund	\$70,340,000

16 DEPARTMENT OF CHILDREN AND FAMILIES

50 Economic Planning, Development, and Security

55 Social Services Programs

DIRECT STATE SERVICES

01-1610	Child Protective and Permanency Services	\$403,775,000
	<i>(From General Fund</i>	<i>\$246,106,000)</i>
	<i>(From Federal Funds</i>	<i>157,257,000)</i>
	<i>(From All Other Funds</i>	<i>412,000)</i>
02-1620	Child Behavioral Health Services.....	1,915,000
	<i>(From General Fund</i>	<i>1,669,000)</i>
	<i>(From Federal Funds</i>	<i>246,000)</i>
03-1630	Prevention and Community Partnership Services	2,099,000
04-1600	Education Services	38,950,000
	<i>(From General Fund</i>	<i>10,514,000)</i>
	<i>(From Federal Funds</i>	<i>2,046,000)</i>
	<i>(From All Other Funds</i>	<i>26,390,000)</i>
05-1600	Child Welfare Training Academy Services and Operations	12,095,000
	<i>(From General Fund</i>	<i>9,155,000)</i>
	<i>(From Federal Funds</i>	<i>2,940,000)</i>
06-1600	Safety and Security Services	4,575,000
99-1600	Administration and Support Services	66,274,000
	<i>(From General Fund</i>	<i>46,518,000)</i>
	<i>(From Federal Funds</i>	<i>19,756,000)</i>
	Total Appropriation, State, Federal and All Other Funds	<u>\$529,683,000</u>
	<i>(From General Fund</i>	<i>\$320,636,000)</i>
	<i>(From Federal Funds</i>	<i>182,245,000)</i>
	<i>(From All Other Funds</i>	<i>26,802,000)</i>

1	Less:		
	Federal Funds	\$182,245,000	
3	All Other Funds	26,802,000	
	Total Deductions		<u>\$209,047,000</u>
5	Total Direct State Services Appropriation, Social		
	Services Programs		<u>\$320,636,000</u>
7	Direct State Services:		
	Personal Services:		
9	Salaries and Wages	(\$427,677,000)	
	Materials and Supplies	(5,354,000)	
11	Services Other Than Personal	(27,230,000)	
	Maintenance and Fixed Charges	(36,868,000)	
13	Special Purpose:		
	01 Child Protective and Permanency		
	Services	(1,835,000)	
15	03 New Jersey Safe Haven Infant		
	Protection Act	(538,000)	
	05 NJ Partnership for Public Child Welfare	(3,500,000)	
17	05 Rutgers MSW Program	(1,649,000)	
	06 Safety and Security Services	(4,575,000)	
19	99 Information Technology	(1,524,000)	
	99 Safety and Permanency in the Courts ...	(9,188,000)	
21	Additions, Improvements and Equipment	(9,745,000)	
	Less:		
23	Federal Funds	182,245,000	
	All Other Funds	26,802,000	
25	Of the amount hereinabove appropriated for Safety and Permanency in the Courts, an amount not		
	to exceed \$8,688,000 shall be transferred to the Department of Law and Public Safety and is		
27	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.		
29	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		
31	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		
33	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		
35	Department of Children and Families.		
37			
		<u>GRANTS-IN-AID</u>	
	01-1610 Child Protective and Permanency Services		\$472,671,000
39	(From General Fund	\$417,103,000)
	(From Federal Funds	52,314,000)

A2800 (Pending Technical Review)

1		(From All Other Funds	3,254,000)	
	02-1620	Child Behavioral Health Services		407,051,000
3		(From General Fund	276,792,000)	
		(From Federal Funds	130,259,000)	
5	03-1630	Prevention and Community Partnership Services		70,431,000
		(From General Fund	61,172,000)	
7		(From Federal Funds	9,259,000)	
	04-1600	Education Services		27,488,000
9		(From All Other Funds	27,488,000)	
	99-1610	Administration and Support Services		1,239,000
11		(From Federal Funds	1,239,000)	
		Total Appropriation, State, Federal and All Other Funds		<u>\$978,880,000</u>
13		(From General Fund	\$755,067,000)	
		(From Federal Funds	193,071,000)	
15		(From All Other Funds	30,742,000)	
	Less:			
17		Federal Funds	\$193,071,000	
		All Other Funds	30,742,000	
19		Total Deductions		<u>\$223,813,000</u>
		Total Grants-in-Aid Appropriation, Social Services		
		Programs		<u>\$755,067,000</u>
21	Grants-in-Aid:			
	01	Substance Abuse Services	(\$15,000,000)	
23	01	Court Appointed Special Advocates	(1,150,000)	
	01	Group Homes	(10,931,000)	
25	01	Treatment Homes	(3,428,000)	
	01	Public Awareness for Child Abuse		
		Prevention Program	(297,000)	
27	01	Community Provider Cost of Living		
		Adjustment	(6,013,000)	
	01	Independent Living and Shelter Care	(29,171,000)	
29	01	Residential Placements	(17,043,000)	
	01	Family Support Services	(69,649,000)	
31	01	Child Abuse Prevention	(12,119,000)	
	01	Foster Care	(104,193,000)	
33	01	Subsidized Adoption	(92,490,000)	
	01	Recruitment of Adoptive Parents	(703,000)	
35	01	Foster Care and Permanency Initiative ..	(8,174,000)	
	01	County Human Services Advisory		
		Board -- Formula Funding	(7,865,000)	
37	01	New Jersey Homeless Youth Act	(1,596,000)	

A2800 (Pending Technical Review)

1	01	Wynona M. Lipman Child Advocacy Center, Essex County	(529,000)
	01	Purchase of Social Services	(59,688,000)
3	01	Child Health Units	(19,016,000)
	01	Restricted Federal Grants	(8,847,000)
5	01	State Match	(4,769,000)
	02	Care Management Organizations	(40,530,000)
7	02	Treatment Homes and Emergency Behavioral Health Services	(243,309,000)
	02	Youth Case Managers	(17,828,000)
9	02	Family Support Organizations	(7,291,000)
	02	Mobile Response	(11,682,000)
11	02	Intensive In-Home Behavioral Assistance	(37,788,000)
	02	Youth Incentive Program	(8,051,000)
13	02	Outpatient	(5,734,000)
	02	Partial Care	(6,890,000)
15	02	Contracted Systems Administrator	(10,026,000)
	02	State Children's Health Insurance Program for Care Management Organizations	(3,000,000)
17	02	State Children's Health Insurance Program for Residential Services	(3,300,000)
	02	State Children's Health Insurance Program for Youth Case Management .	(431,000)
19	02	State Children's Health Insurance Program for Mobile Response	(1,200,000)
	02	State Children's Health Insurance Program for Behavioral Assistance	(5,800,000)
21	02	Community Provider Cost of Living Adjustment	(4,191,000)
	03	Early Childhood Services	(6,736,000)
23	03	School Linked Services Program	(31,541,000)
	03	Family Support Services	(16,800,000)
25	03	Domestic Violence Prevention Services	(14,598,000)
	03	Community Based Child Abuse Prevention	(756,000)
27	04	Educational Program Services	(27,488,000)
	99	Children's Justice Act	(483,000)
29	99	National Center for Child Abuse and Neglect	(756,000)

Less:

1	Federal Funds	193,071,000
	All Other Funds	30,742,000

3 The sums hereinabove appropriated for the Residential Placements, Group Homes, Treatment
Homes, Other Residential Services, Foster Care, Subsidized Adoption, and Family Support
5 Services accounts are available for the payment of obligations applicable to prior fiscal years.
Any change by the Department of Children and Families in the rates paid for foster care and
7 adoption subsidy programs from the sums hereinabove appropriated for Foster Care and
Subsidized Adoption, other than an adjustment based on Cost of Living, shall be approved by
9 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
11 appropriated.

Of the amount hereinabove appropriated for the Domestic Violence Prevention Services, \$1,309,000
13 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.

15 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.

17 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
19 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
21 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.

23 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
25 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
27 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
29 prioritize the expenditure of this allocation to address transitional living services in the division’s
region that is experiencing the most severe over-capacity.

31 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
33 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,
35 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
37 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
39 a timely manner, as shall be defined by the Commissioner of Children and Families, after
receiving services.

41 Of the amounts hereinabove appropriated for the School Linked Services Program, there shall be

1 available \$400,000 for the After School Reading Initiative, \$200,000 for the After School
 3 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
 5 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
 7 are defined with the participation of local community-based organizations and shall assure
 cultural competency to serve families within their respective counties.

11 **CAPITAL CONSTRUCTION**

In reference to the State appropriation provided in prior fiscal years for the State Automated Child
 13 Welfare Information System (SACWIS) program, the Commissioner of Children and Families
 shall provide the Office of Management and Budget, the Office of Legislative Services, and the
 15 Commission on Capital Budgeting and Planning with two written reports, due on September 15,
 2008 and March 15, 2009, containing the details of the status of project deliverables, the
 17 description of problems encountered and proposed solutions, details of any required change
 orders, and operating cost estimates for the NJ Spirit System.

19 Department of Children and Families, Total State Appropriation \$1,075,703,000

21 To ensure the proper reallocation of funds in connection with the creation of the Department of
 Children and Families, of the amounts hereinabove appropriated, the Department of Children and
 23 Families may transfer appropriations to the Department of Human Services, subject to the
 approval of the Director of the Division of Budget and Accounting.

25 Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove
 appropriated for the Department of Children and Families no such grant monies shall be paid to
 27 the grantee for the costs of any efforts by the grantee or on behalf of the grantee for lobbying
 activities.

<i>Summary of Department of Children and Families Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$320,636,000
Grants-in-Aid	755,067,000
<i>Appropriations by Fund:</i>	
General Fund	\$1,075,703,000

39 **22 DEPARTMENT OF COMMUNITY AFFAIRS**

41 **40 Community Development and Environmental Management**

41 Community Development Management

DIRECT STATE SERVICES

1	01-8010	Housing Code Enforcement	\$6,898,000
3	02-8020	Housing Services	5,066,000
	06-8015	Uniform Construction Code	9,906,000
5	13-8027	Codes and Standards	349,000
	18-8017	Uniform Fire Code	6,620,000
			<hr/>
7		Total Direct State Services Appropriation, Community	
		Development Management	\$28,839,000
			<hr/>

Direct State Services:

Personal Services:

9		Salaries and Wages	(\$22,220,000)
11		Materials and Supplies	(86,000)
		Services Other Than Personal	(723,000)
13		Maintenance and Fixed Charges	(442,000)

Special Purpose:

15	02	Prevention of Homelessness	(243,000)
	02	Neighborhood Preservation -- Fair	
		Housing (P.L.1985, c.222)	(2,393,000)
17	02	Council on Affordable Housing	(2,357,000)
	18	Local Fire Fighters' Training	(375,000)

19 The amount hereinabove appropriated for the Housing Code Enforcement program classification
 20 is payable out of the fees and penalties derived from bureau activities. If the receipts are less than
 21 anticipated, the appropriation shall be reduced proportionately.

22 The unexpended balance at the end of the preceding fiscal year in the Housing Code Enforcement
 23 program classification, together with any receipts in excess of the amount anticipated, is
 24 appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

25 The unexpended balances at the end of the preceding fiscal year, in the several Uniform
 26 Construction Code program classification fee accounts, together with any receipts in excess of
 27 the amounts anticipated, are appropriated for expenses of code enforcement activities, subject
 28 to the approval of the Director of the Division of Budget and Accounting.

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

33 The amounts received by the Uniform Construction Code Revolving Fund attributable to that
 34 portion of the surcharge fee in excess of \$0.0006, and to surcharges on other construction, shall
 35 be dedicated to the general support of the Uniform Construction Code Program and,
 36 notwithstanding the provisions of section 2 of P.L.1979, c.121 (C.52:27D-124.1), shall be
 37 available for training and non-training purposes, except that the amounts attributable to
 38 \$0.00075 per cubic foot of new construction and \$0.39 per \$1,000 of other construction shall
 39 be dedicated to the Smart Future Planning Grant-in-Aid program. Notwithstanding the provision
 of law to the contrary, unexpended balances at the end of the preceding fiscal year in the Uniform

1 Construction Code Revolving Fund are appropriated.

3 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.),
5 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.

7 The unexpended balance at the end of the preceding fiscal year in the Uniform Fire Code program
classification, together with any receipts in excess of the amount anticipated, is appropriated,
9 subject to the approval of the Director of the Division of Budget and Accounting.

11 The amounts hereinabove appropriated for the Uniform Fire Code program classification are
payable out of the fees and penalties derived from code enforcement activities. If these receipts
are less than anticipated, the appropriations shall be reduced proportionately.

13 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,
15 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
17 approval of the Director of the Division of Budget and Accounting.

19 The amount hereinabove appropriated for the Council on Affordable Housing and Neighborhood
Preservation-Fair Housing accounts shall be payable from the receipts of the portion of the realty
transfer fee directed to be credited to the Neighborhood Preservation Nonlapsing Revolving Fund
21 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 Neighborhood Preservation Nonlapsing
23 Revolving 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
25 appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

27 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
29 (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
31 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
33 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
35 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
37 owners for the purpose of rehabilitating boarding houses.

39 The unexpended balance at the end of the preceding fiscal year in the Truth in Renting account is
appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

41 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, subject to the approval

of the Director of the Division of Budget and Accounting.

Any receipts from the sale of truth in renting statements, including fees, fines, and penalties, are appropriated for the Truth In Renting program.

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.

GRANTS-IN-AID

01-8010	Housing Code Enforcement	\$919,000
02-8020	Housing Services	39,160,000
18-8017	Uniform Fire Code	8,571,000
	Total Grants-in-Aid Appropriation, Community	
	Development Management	<u>\$48,650,000</u>

Grants-in-Aid:

01	Cooperative Housing Inspection	(\$919,000)
02	Shelter Assistance	(2,300,000)
02	Prevention of Homelessness	(4,360,000)
02	State Rental Assistance Program	(32,500,000)
18	Uniform Fire Code -- Local Enforcement	
	Agency Rebates	(8,425,000)
18	Uniform Fire Code -- Continuing	
	Education	(146,000)

The amount hereinabove appropriated for the Housing Code Enforcement program classification is payable out of the fees and penalties derived from bureau activities. If these receipts are less than anticipated, the appropriation shall be reduced proportionately.

The unexpended balance at the end of the preceding fiscal year, in the Housing Code Enforcement program classification, together with any receipts in excess of the amount anticipated, is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Uniform Fire Code program classification is payable out of the fees and penalties derived from inspection and enforcement activities. If these receipts are less than anticipated, the appropriation shall be reduced proportionately.

The unexpended balance at the end of the preceding fiscal year in the Uniform Fire Code program classification together with any receipts in excess of the amount anticipated is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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 Neighborhood Preservation Nonlapsing Revolving 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.

The amount hereinabove appropriated for Shelter Assistance is payable from the receipts of the portion of the realty transfer fee directed to be credited to the Neighborhood Preservation Nonlapsing Revolving Fund pursuant to section 4 of P.L.1968, c.49 (C.46:15-8) and from the

1 receipts of the portion of the realty transfer fee directed to be credited to the Neighborhood
2 Preservation Nonlapsing Revolving Fund pursuant to section 4 of P.L.1975, c.176
3 (C.46:15-10.1). If the receipts are less than anticipated, the appropriation shall be reduced
4 proportionately.

5 The unexpended balance at the end of the preceding fiscal year in the Shelter Assistance account is
6 appropriated.

7 Upon determination by the Commissioner that all eligible shelter assistance projects have received
8 funding from the amount appropriated for Shelter Assistance from receipts of the portions of the
9 realty transfer fee dedicated to the Neighborhood Preservation Nonlapsing Revolving Fund, any
10 available balance in the Shelter Assistance account may be transferred to the Neighborhood
11 Preservation-Fair Housing account, subject to the approval of the Director of the Division of
12 Budget and Accounting.

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

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

20 Notwithstanding the provisions of section 35 of P.L.1975, c.326 (C.13:17-10.1), sections 10 and
21 11 of P.L.1981, c.306 (C.13:1E-109 and C.13:1E-110), section 8 of P.L.1985, c.368
22 (C.13:1E-176), or any rules and regulations adopted pursuant thereto, or any order issued by the
23 Board of Public Utilities to the contrary, an amount equal to \$125,000 shall be withdrawn from
24 the escrow accounts by the New Jersey Meadowlands Commission and paid to the State
25 Treasurer for deposit in the General Fund and the amount so deposited shall be appropriated to
26 the New Jersey Meadowlands Commission to cover operational costs of the Hackensack
27 Meadowlands Municipal Committee.

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

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

35 The unexpended balance at the end of the preceding fiscal year in the Capital Improvements for
36 Homeless Shelters account is appropriated, subject to the approval of the Director of the Division
37 of Budget and Accounting.

STATE AID

02-8020	Housing Services	\$14,175,000
	Total State Aid Appropriation, Community	
	Development Management	\$14,175,000

State Aid:

02	Relocation Assistance	(\$250,000)
02	Neighborhood Preservation --	
	Fair Housing (P.L.1985, c.222)	(13,925,000)

In addition to the sum hereinabove for Relocation Assistance, 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, subject to the approval of the Director of the Division of Budget and Accounting.

Of the sum hereinabove appropriated for Neighborhood Preservation-Fair Housing, a sum not to exceed \$300,000 may be used for matching on a 50/50 basis for the administrative costs of the Federal Small Cities Block Grant.

Any receipts in excess of the amount anticipated in the Neighborhood Preservation-Fair Housing account are appropriated.

The amount hereinabove appropriated for Neighborhood Preservation-Fair Housing is payable from the receipts of the portion of the realty transfer fee directed to be credited to the Neighborhood Preservation Nonlapsing Revolving 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 Neighborhood Preservation Nonlapsing Revolving 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.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for Neighborhood Preservation-Fair Housing, an amount not to exceed \$7,000,000 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.

The unexpended balance at the end of the preceding fiscal year in the Neighborhood Preservation-Fair Housing account is appropriated.

Notwithstanding the provisions of any law or regulation to the contrary, funds appropriated for Neighborhood Preservation-Fair Housing may be provided directly to the housing project being assisted; provided however, that any such project have 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

DIRECT STATE SERVICES

49-8049	Office of Smart Growth	\$2,217,000
	Total Direct State Services Appropriation, Economic Planning and Development	\$2,217,000

Direct State Services:

Personal Services:

Salaries and Wages (\$1,403,000)

Materials and Supplies (41,000)

Services Other Than Personal (189,000)

Maintenance and Fixed Charges (6,000)

Special Purpose:

49 Historic Trust/Open Space

Administrative Costs (578,000)

The Office of Smart Growth is authorized to collect reasonable fees for the distribution of its publications, and receipts derived from such fees are appropriated for the Office of Smart Growth.

Moneys appropriated to the State Planning Commission pursuant to P.L. 2004, c.71, which were not expended pursuant to the contract entered into by the Office of Smart Growth for the State Plan Impact Assessment Study are hereby appropriated to the Office of Smart Growth for the completion of the State Plan Impact Assessment Study, subject to the approval of the Director of the Division of Budget and Accounting.

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; and the "Green Acres, Farmland and Historic Preservation, and Blue Acres Bond Act of 1995," P.L.1995, c.204, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any provisions of any law or regulation to the contrary, an amount not to exceed \$578,000 shall be transferred from the Garden State Historic Preservation Trust Fund to the General Fund and is appropriated to the Department of Community Affairs for Historic Trust/Open Space Administrative Costs.

GRANTS-IN-AID

49-8049	Office of Smart Growth	\$2,295,000
	Total Grants-in-Aid Appropriation, Economic Planning and Development	\$2,295,000

Grants-in-Aid:

1 49 Smart Future Planning Grants (\$2,295,000)

3

55 Social Services Programs

5

DIRECT STATE SERVICES

7	05-8050	Community Resources	\$492,000
	15-8051	Women's Programs	961,000
		Total Direct State Services Appropriation, Social	
9		Services Programs	<u>\$1,453,000</u>

Direct State Services:

11

	Personal Services:		
	Salaries and Wages	(\$732,000)	
13	Materials and Supplies	(62,000)	
	Services Other Than Personal	(148,000)	
15	Maintenance and Fixed Charges	(5,000)	

Special Purpose:

17

	05	Center for Hispanic Policy, Research and Development	(75,000)
	15	Address Confidentiality Program	(93,000)
19	15	Expenses of the New Jersey Commission on Women	(7,000)
	15	Office on the Prevention of Violence Against Women	(331,000)

21

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.

23

25

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.

27

29

GRANTS-IN-AID

	05-8050	Community Resources	\$11,300,000
31	15-8051	Women's Programs	3,115,000
		Total Grants-in-Aid Appropriation, Social	
		Services Programs	<u>\$14,415,000</u>

33

Grants-in-Aid:

	05	Center for Hispanic Policy, Research and Development	(\$4,100,000)
35	05	Recreation for the Handicapped	(650,000)
	05	Special Olympics	(450,000)
37	05	Grant to ASPIRA	(100,000)

1	05	Lead Hazard Control Assistance Fund	(6,000,000)
	15	Grants to Hispanic Women's Resource Centers	(500,000)
3	15	Women's Referral Central	(25,000)
	15	Rape Prevention	(1,000,000)
5	15	Job Training Center for Urban Women Act	(315,000)
	15	Grants to Women's Shelters	(25,000)
7	15	Grants to Displaced Homemaker Centers	(1,250,000)

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

DIRECT STATE SERVICES

31	04-8030	Local Government Services	\$3,664,000
		Total Direct State Services Appropriation, State	
		Subsidies and Financial Aid	\$3,664,000

Direct State Services:

Personal Services:

35		Local Finance Board Members	(\$84,000)
		Salaries and Wages	(3,343,000)
37		Materials and Supplies	(40,000)
		Services Other Than Personal	(162,000)
39		Maintenance and Fixed Charges	(35,000)

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

3 The unexpended balance at the end of the preceding fiscal year in the Local Unit Alignment,
Reorganization, and Consolidation Commission account is appropriated for the same purpose,
5 subject to the approval of the Director of the Division of Budget and Accounting.

7 **STATE AID**

04-8030	Local Government Services	\$1,033,274,000
	<i>(From General Fund</i>	<i>\$185,781,000)</i>
	<i>(From Property Tax Relief Fund</i>	<i>847,493,000)</i>
	Total State Aid Appropriation, State Subsidies and	
	Financial Aid	<u>\$1,033,274,000</u>
	<i>(From General Fund</i>	<i>\$185,781,000)</i>
	<i>(From Property Tax Relief Fund</i>	<i>847,493,000)</i>

11 ***State Aid:***

04	Consolidation Fund (PTRF)	(\$3,000,000)
04	Extraordinary Aid (C.52:27D-118.35) ...	(25,000,000)
04	Consolidated Municipal Property	
	Tax Relief Aid (PTRF)	(808,868,000)
04	County Prosecutors and Officials Salary	
	Increase (P.L.2007, c.350)	(1,181,000)
04	County Prosecutor Funding Initiative	
	Pilot Program	(8,000,000)
04	Domestic Violence Training Cost	
	Reimbursement -- Local Law	
	Enforcement Agencies	(250,000)
04	Regional Efficiency Aid Program	(6,000,000)
04	Trenton Capital City Aid (PTRF)	(35,625,000)
04	Special Municipal Aid Act	(145,350,000)

15 The amount hereinabove appropriated for Extraordinary Aid shall first be charged to receipts of the
25 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 any law or regulation to the
27 contrary, the amount appropriated for municipal aid from receipts deposited in the Extraordinary
Aid account shall not exceed the amount hereinabove appropriated.

29 Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove
appropriated for Extraordinary Aid shall be distributed subject to the determination of the Director
31 of the Division of Local Government Services.

The amount hereinabove appropriated for the County Prosecutor Funding Initiative Pilot Program
33 shall be distributed as follows: Camden County, \$1,790,000; Essex County, \$3,622,000; Hudson
County, \$1,605,000; and Mercer County, \$983,000.

35 Loan repayments received in the Regional Efficiency Development Incentive Grant Program account,
established pursuant to P.L.2003, c.122, are appropriated for the same purpose, subject to the

1 approval of the Director of the Division of Budget and Accounting.

2 The unexpended balance at the end of the preceding fiscal year in the Regional Efficiency
3 Development Incentive Grant Program account is appropriated for the same purpose, subject to
the approval of the Director of the Division of Budget and Accounting.

5 Notwithstanding the provisions of any law or regulation to the contrary, municipal appropriations for
“Reserve for Tax Appeals” may be made in exception to spending limitations pursuant to section
7 3 of P.L.1976, c.68 (C.40A:4-45.3).

9 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.

11 Municipalities that received Municipal Revitalization Program aid in fiscal year 1995 pursuant to the
provisions of P.L.1994, c.67 shall continue to be subject to the provisions of the “Special
13 Municipal Aid Act,” P.L.1987, c.75 (C.52:27D-118.24 et seq.), and the Director of the Division
of Local Government Services may withhold aid payments or portions thereof from any
15 municipality that fails to comply with those provisions, until such time as the director determines
the municipality to be in compliance.

17 Of the amount appropriated hereinabove for the Special Municipal Aid Act program, an amount not
to exceed 4% is allocated for administrative costs for the purpose of monitoring and auditing the
19 municipalities participating in the program, subject to the approval of the Director of the Division
of Budget and Accounting.

21 Notwithstanding the provisions of P.L.2002, c.43 as amended (C.52:27BBB-1 et seq.) to the
contrary, any municipality receiving State Aid provided through the “Special Municipal Aid Act,”
23 P.L.1987, c.75 (C.52:27D-118.24 et seq.) appropriation shall be subject to the provisions of the
Special Municipal Aid Act and subject to entering into an agreement with the Department of
25 Community Affairs to provide, among other things, for financial oversight, and subject to an audit
by the State Comptroller to be initiated within six months of receipt of such State aid. Every
27 Memorandum of Understanding executed by the Local Finance Board and a municipality under
the Special Municipal Aid program shall contain a disclosure of all contracts, including the
29 amounts paid to date to such contractors.

31 Notwithstanding the provisions of P.L.1999, c.61 (C.54:4-8.76 et. seq.) to the contrary, the amount
appropriated hereinabove for the Regional Efficiency Aid Program (REAP) shall be distributed
33 to the same municipalities and in the same proportion as was distributed in the previous fiscal
year.

35 The amount hereinabove appropriated for the Consolidation Fund is appropriated for the purposes
that shall be set forth in a spending plan jointly established by the Departments of Community
37 Affairs, Education, and Treasury, which shall give primary consideration to municipalities below
10,000 in population, subject to the approval of the Director of the Division of Budget and
39 Accounting.

41 Of the amount hereinabove appropriated for the Consolidation Fund, an amount may be used to
contract with State institutions of higher education to assist with the consolidation of local units

1 of government and for the operating expenses of the Local Unit Alignment, Reorganization and
2 Consolidation Commission, subject to the approval of the Director of the Division of Budget and
3 Accounting.

The unexpended balance at the end of the preceding fiscal year in the Consolidation Fund account is
5 appropriated for the same purpose, subject to the approval of the Director of the Division of
6 Budget and Accounting.

7 The amount hereinabove appropriated for Consolidated Municipal Property Tax Relief Aid shall be
8 distributed on the following schedule: on or before August 1, 45% of the total amount due;
9 September 1, 30% of the total amount due; October 1, 15% of the total amount due; November
10 1, 5% of the total amount due; and December 1, 5% of the total amount due.

11 Notwithstanding the provisions of any law or regulation to the contrary, from the amount received
12 from the appropriation to the Consolidated Municipal Property Tax Relief Aid program, each
13 municipality shall be required to distribute to each fire district within its boundaries the amount
14 received by the fire district from the Supplementary Aid for Fire Services program pursuant to the
15 provisions of the fiscal year 1995 annual appropriations act, P.L.1994, c.67.

16 Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove
17 appropriated for Consolidated Municipal Property Tax Relief Aid shall be distributed in the same
18 amounts, and to the same municipalities which received funding pursuant to the previous fiscal
19 year's annual appropriations act, provided further, however, that from the amount hereinabove
20 appropriated there is transferred to the Energy Tax Receipts Property Tax Relief Fund account
21 such sums as were determined for fiscal year 2003, fiscal year 2006, fiscal year 2007, fiscal year
22 2008, and fiscal year 2009 pursuant to subsection e. of section 2 of P.L.1997, c.167
23 (C.52:27D-439) as amended by P.L.1999, c.168; and except that, using the Department of Labor
24 and Workforce Development New Jersey 2006 Municipal Population estimates, the amount
25 received by municipalities below 10,000 in population shall be reduced by 25% , and the amount
26 received by municipalities above 10,000 in population shall be reduced by 2.42%, provided
27 further, however, that as a result of the above aid reduction calculation for such municipalities, an
28 additional amount shall be provided to any municipality below 10,000 in population to ensure that
29 the aid reduction itself does not result in more than a \$100 increase over 2007 average residential
30 property taxes as calculated by the Division of Local Government Services; and the amount
31 received by the City of Newark shall be further reduced by an amount certified by the Division of
32 Taxation and appropriated to the Division of Taxation for any aspect of the revaluation of real
33 property in Newark, subject to the approval of the Director of the Division of Budget and
34 Accounting. The Director of the Division of Local Government Services shall further take such
35 actions as may be necessary to ensure that the Consolidated Municipal Property Tax Relief Aid
36 appropriated to offset losses from business personal property tax that would have otherwise been
37 used for the support of public schools will be used to reduce the school property tax levy for those
38 affected school districts with the remaining State Aid used as municipal property tax relief. The
39 chief financial officer of the municipality shall pay to the school districts such amounts as may be
40 due by December 31, 2008.

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

1 appropriated for municipal aid for the municipality of Haledon, \$72,809.48 shall be deducted for
2 repayment to the State of State Aid funds used to offset the increase in the 2007-08 school tax
3 levy required under the applicable regional school funding requirements.

4 Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove
5 appropriated for municipal aid for the municipality of Prospect Park, \$137,219.20 shall be
6 deducted for repayment to the State of State Aid funds used to offset the increase in the 2007-08
7 school tax levy required under the applicable regional school funding requirements.

8 The amount hereinabove appropriated for Trenton Capital City Aid is made pursuant to the
9 provisions of the "Special Municipal Aid Act," P.L.1987, c.75 (C.52:27D-118.24 et seq.) and,
10 in addition, is subject to the City of Trenton entering into an agreement with the Department of
11 Community Affairs providing for the terms and conditions of such aid, which shall include, among
12 other things, financial oversight by the Department of Community Affairs.

13 Loan repayments received in the Sharing Available Resources Efficiently Program account,
14 established pursuant to P.L.2007, c.63, are appropriated for the same purpose, subject to the
15 approval of the Director of the Division of Budget and Accounting.

16 The unexpended balance at the end of the preceding fiscal year in the Sharing Available Resources
17 Efficiently Program account is appropriated for the same purpose, subject to the approval of the
18 Director of the Division of Budget and Accounting.

19 Of the amount hereinabove appropriated for the Sharing Available Resources Efficiently Program,
20 not more than 5% may be used to finance the development of performance measures and training
21 modules and to employ staff as authorized by sections 4 and 9 of P.L.2007, c.54 (C.52:27D-504
22 and C.52:27D-18.2). The Local Finance Board shall provide a report to the Senate Budget and
23 Appropriations Committee and the Assembly Budget Committee on or before December 31, 2008
24 on the status of the development of performance measures and training modules as required by
25 section 9 of P.L.2007, c.54.

26 Of the amount hereinabove appropriated for the Sharing Available Resources Efficiently Program,
27 an amount may be used to provide technical support programs to assist local units in applying for
28 grants or aid for studying shared services as authorized by P.L.2007, c.63 (C.40A:65-30 et al.),
29 subject to the approval of the Director of the Division of Budget and Accounting.

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

41 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.).

Of the amount hereinabove appropriated for the Consolidation Fund and the Sharing Available Resources Efficiently Program accounts, an amount not to exceed \$5,000,000 is appropriated to municipalities that receive rural patrol services pursuant to R.S.53:2-1 and that enter into or are deemed to enter into cost sharing agreements with the State Treasurer as provided herein. Such monies shall be held in a special account by the State Treasurer and shall be used to satisfy in part the payments due from those municipalities under the cost sharing agreements, in accordance with a formula set by the State Treasurer, 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 appropriated by a municipality for a given fiscal year to pay for the cost of a cost sharing agreement concerning State Police rural patrol services with the State Treasurer may include costs of services for the current and the previous fiscal year.

The Commissioner of Community Affairs shall have the discretion to reduce the amount of any fiscal year 2009 CMPTRA aid deductions or implement a revised payment schedule related to overpayments of State aid funds derived from regional school funding requirements. Such a reduction shall be based on the potential impact of these deductions on: the affected municipality's tax rate, the affected municipality's capacity to maintain municipal services or the combination of this deduction with the loss of other forms of State aid.

76 Management and Administration

DIRECT STATE SERVICES

99-8070	Administration and Support Services	\$3,401,000
	Total Direct State Services Appropriation, Management and Administration	\$3,401,000

Direct State Services:

Personal Services:

Salaries and Wages		(\$2,644,000)
Materials and Supplies		(8,000)
Services Other Than Personal		(4,000)
Maintenance and Fixed Charges		(21,000)

Special Purpose:

99	Government Records Council	(664,000)
99	Affirmative Action and Equal Employment Opportunity	(60,000)

Notwithstanding the provisions of any law or regulation to the contrary, from the amount appropriated hereinabove for the Government Records Council, the Council shall expend such

amount as is necessary to employ staff legal counsel other than counsel provided by the Office of the Attorney General.

Department of Community Affairs, Total State Appropriation \$1,152,383,000
 All moneys comprising 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.

<i>Summary of Department of Community Affairs Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$39,574,000
Grants-in-Aid	65,360,000
State Aid	1,047,449,000
<i>Appropriations by Fund:</i>	
General Fund	\$304,890,000
Property Tax Relief Fund	847,493,000

26 DEPARTMENT OF CORRECTIONS

10 Public Safety and Criminal Justice

16 Detention and Rehabilitation

DIRECT STATE SERVICES

07-7025	Institutional Control and Supervision	\$521,900,000
08-7025	Institutional Care and Treatment	261,964,000
99-7025	Administration and Support Services	86,681,000
	Total Direct State Services Appropriation, Detention and Rehabilitation	<u>\$870,545,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$581,995,000)
Food in Lieu of Cash	(2,353,000)
Materials and Supplies	(74,290,000)
Services Other Than Personal	(168,591,000)
Maintenance and Fixed Charges	(12,094,000)

Special Purpose:

1	07	Stabilization and Reintegration Unit	
		at Albert C. Wagner	(2,800,000)
	07	Gang Management Unit	(868,000)
3	07	Civilly Committed Sexual Offender	
		Facility	(9,235,000)
	07	Civilly Committed Sexual Offender	
		Facility - Annex	(15,123,000)
5	08	State Match - Residential Substance	
		Abuse Treatment Grant	(26,000)
	08	State Match - Social Services Block	
		Grant	(33,000)
7	08	State Match - Violence Against Women	
		Grant	(26,000)
		Additions, Improvements and Equipment .	(3,111,000)

9 In order to permit flexibility and ensure the appropriate levels of services to the civilly committed, appropriated amounts may be transferred between the Civilly Committed Sexual Offender Facility and the Civilly Committed Sexual Offender Facility - Annex accounts, subject to the approval of the Director of the Division of Budget and Accounting.

11 The unexpended balances at the end of the preceding fiscal year in the Civilly Committed Sexual Offender Facility and the Civilly Committed Sexual Offender Facility - Annex accounts are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

13 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.

21

23 **7025 System-Wide Program Support**

25 **DIRECT STATE SERVICES**

27	07-7025	Institutional Control and Supervision	\$26,747,000
	13-7025	Institutional Program Support	38,314,000
		Total Direct State Services Appropriation, System-Wide	
		Program Support	<u>\$65,061,000</u>

29 **Direct State Services:**

 Personal Services:

31		Salaries and Wages	(\$43,408,000)
		Materials and Supplies	(1,130,000)
33		Services Other Than Personal	(9,041,000)

 Special Purpose:

35	13	Integrated Information Systems	(7,966,000)
----	----	--------------------------------------	-------------

1	13	State Match - Prison Rape Elimination	
		Grant	(200,000)
	13	Offender Reentry Program	(1,000,000)
3	13	Mutual Agreement Program	(1,162,000)
	13	DOC/DOT Work Details	(537,000)
5	13	Video Teleconferencing	(300,000)
		Additions, Improvements and Equipment .	(317,000)

7 The unexpended balance at the end of the preceding fiscal year in the Integrated Information
 9 Systems account is appropriated to provide funding for the cost of upgrading the Department of
 11 Corrections' Correctional Management Information System, subject to the approval of the
 13 Director of the Division of Budget and Accounting, the expenditures of which shall directly
 15 improve the Department's ability to collect fines, restitutions, penalties, surcharges, or other
 17 debts owed by inmates.

13 Of the sums hereinabove appropriated for Video Teleconferencing, an amount shall be transferred
 15 to the Judiciary and the Office of the Public Defender for telephone line charges, subject to the
 17 approval of the Director of the Division of Budget and Accounting.

GRANTS-IN-AID

13-7025	Institutional Program Support	\$82,951,000
	Total Grants-in-Aid Appropriation, System-Wide	\$82,951,000
	Program Support	\$82,951,000

Grants-in-Aid:

21	13	Purchase of Service for Inmates	
		Incarcerated in County Penal Facilities .	(\$21,376,000)
	13	Purchase of Service for Inmates	
		Incarcerated in Out-of-State Facilities ...	(80,000)
23	13	Purchase of Community Services	(61,495,000)

25 A portion of the total amount appropriated in the Purchase of Service for Inmates Incarcerated in
 27 County Penal Facilities account is available for operational costs of additional State facilities for
 29 inmate housing, which become ready for occupancy and other programs which reduce the number
 31 of State inmates in county facilities, subject to the approval of the Director of the Division of
 33 Budget and Accounting.

29 The unexpended balance at the end of the preceding fiscal year in the Purchase of Service for
 31 Inmates Incarcerated in County Penal Facilities account is appropriated for the same purpose.
 33 Any change by the Department of Corrections in the per diem rates paid for Inmates Incarcerated
 35 in County Penal Facilities and for Community Services shall first be approved by the Director
 37 of the Division of Budget and Accounting.

35 The unexpended balance at the end of the preceding fiscal year in the Purchase of Community
 37 Services account is appropriated for the same purpose, subject to the approval of the Director of
 the Division of Budget and Accounting.

1
3
5
7
9
11
13
15
17
19
21
23
25
27
29
31
33
35
37
39

10 Public Safety and Criminal Justice

17 Parole

DIRECT STATE SERVICES

03-7010	Parole	\$51,787,000
05-7280	State Parole Board.....	12,681,000
99-7280	Administration and Support Services	3,847,000
	Total Direct State Services Appropriation, Parole	<u>\$68,315,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$39,801,000)
Materials and Supplies	(811,000)
Services Other Than Personal	(2,051,000)
Maintenance and Fixed Charges	(1,140,000)

Special Purpose:

03	Payments to Inmates Discharged from Facilities	(182,000)
03	Parolee Electronic Monitoring Program ...	(5,138,000)
03	SPB Training Academy	(620,000)
03	Supervision, Surveillance and Gang Suppression Program	(2,377,000)
03	Sex Offender Management Unit	(9,011,000)
03	Satellite-based Monitoring of Sex Offenders	(2,643,000)
03	Parole Violator Assessment and Treatment Program	(4,510,000)
	Additions, Improvements and Equipment .	(31,000)

From the appropriations hereinabove, the Executive Director shall make payment to the Interstate Commission for Adult Offender Supervision in the amount required for the New Jersey state assessment in the current fiscal year.

GRANTS-IN-AID

03-7010	Parole	\$37,082,000
	Total Grants-in-Aid Appropriation, Parole	<u>\$37,082,000</u>

Grants-in-Aid:

03	Re-Entry Substance Abuse Program	(\$3,997,000)
03	Mutual Agreement Program (MAP)	(2,690,000)
03	Day Reporting Program	(11,902,000)
03	Re-Entry Case Management Services	(400,000)
03	Halfway Back Program	(18,093,000)

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

1 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,
 3 Halfway Back Program, Mutual Agreement Program and Day Reporting Program to provide
 services to ex-offenders who are age 18 or older and under juvenile or adult parole supervision,
 5 subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for Re-Entry Case Management Services shall be expended
 7 consistent with the recommendations in the final report of the Governor’s Task Force on Mental
 Health.

9 **10 Public Safety and Criminal Justice**

11 **19 Central Planning, Direction and Management**

13 **DIRECT STATE SERVICES**

15	99-7000 Administration and Support Services	\$17,907,000
	Total Direct State Services Appropriation, Central	
	Planning, Direction and Management	<u>\$17,907,000</u>

17 **Direct State Services:**

Personal Services:

19	Salaries and Wages	(\$14,815,000)
	Materials and Supplies	(612,000)
21	Services Other Than Personal	(997,000)
	Maintenance and Fixed Charges	(701,000)
23	Special Purpose:	
	99 DOC State Match Account	(50,000)
25	99 Affirmative Action and Equal	
	Employment Opportunity	(655,000)
	Additions, Improvements and Equipment .	(77,000)

27 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,
 29 subject to the approval of the Director of the Division of Budget and Accounting.

31 **CAPITAL CONSTRUCTION**

33 Receipts from the sale of real property in the amount of \$5,440,000 are appropriated for the purpose
 of Modular Unit Replacement.

35	Department of Corrections, Total State Appropriation	<u><u>\$1,141,861,000</u></u>
----	--	-------------------------------

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

41 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

1 et seq.).

Summary of Department of Corrections Appropriations	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$1,021,828,000
Grants-in-Aid	120,033,000
<i>Appropriations by Fund:</i>	
General Fund	\$1,141,861,000

11

34 DEPARTMENT OF EDUCATION

13

30 Educational, Cultural, and Intellectual Development

15

31 Direct Educational Services and Assistance

17

STATE AID

01-5120	General Formula Aid	\$7,298,955,000
	<i>(From General Fund</i>	<i>\$308,513,000)</i>
	<i>(From Property Tax Relief Fund</i>	<i>6,990,442,000)</i>
02-5120	Nonpublic School Aid	104,664,000
03-5120	Miscellaneous Grants-In-Aid	84,097,000
	<i>(From General Fund</i>	<i>5,530,000)</i>
	<i>(From Property Tax Relief Fund</i>	<i>78,567,000)</i>
07-5120	Special Education	770,131,000
	<i>(From General Fund</i>	<i>52,000,000)</i>
	<i>(From Property Tax Relief Fund</i>	<i>718,131,000)</i>
	Total State Aid Appropriation, Direct Educational	
	Services and Assistance	<u>\$8,257,847,000</u>
	<i>(From General Fund</i>	<i>\$470,707,000)</i>
	<i>(From Property Tax Relief Fund</i>	<i>7,787,140,000)</i>
31	Less:	
	Growth Savings -- Payment Changes	\$46,960,000
33	Total Deductions	<u>\$46,960,000</u>
	Total State Aid Appropriation, Direct Educational	
	Services and Assistance	<u>\$8,210,887,000</u>
	<i>(From General Fund</i>	<i>\$470,707,000)</i>
	<i>(From Property Tax Relief Fund</i>	<i>7,740,180,000)</i>
37	State Aid:	
	01 Equalization Aid	(\$308,513,000)
	01 Equalization Aid (PTRF)	(5,357,678,000)
	01 Educational Adequacy Aid (PTRF)	(8,167,000)
	01 Security Aid (PTRF)	(223,792,000)

41

A2800 (Pending Technical Review)

1	01	Adjustment Aid (PTRF)	(849,115,000)
	01	Preschool Education Aid (PTRF)	(543,839,000)
3	01	School Choice (PTRF)	(7,851,000)
	02	Nonpublic Textbook Aid	(10,084,000)
5	02	Nonpublic Handicapped Aid	(31,325,000)
	02	Nonpublic Auxiliary Services Aid	(37,116,000)
7	02	Nonpublic Auxiliary/Handicapped Transportation Aid	(5,239,000)
	02	Nonpublic Nursing Services Aid	(13,767,000)
9	02	Nonpublic Technology Initiative	(7,133,000)
	03	Charter School Aid (PTRF)	(35,271,000)
11	03	Educational Information and Resource Center	(450,000)
	03	Bridge Loan Interest and Approved Borrowing Cost	(50,000)
13	03	Payments for Institutionalized Children -- Unknown District of Residence (PTRF)	(33,296,000)
	03	Community Relations Committee of the United Jewish Federation of Metrowest	(30,000)
15	03	Adult Education (PTRF)	(10,000,000)
	03	Integration Assistance Aid	(5,000,000)
17	07	Special Education Categorical Aid (PTRF)	(718,131,000)
19	07	Extraordinary Special Education Costs Aid	(52,000,000)

Less:

21 **Deductions** **46,960,000**

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

29 Notwithstanding the provisions of section 14 of P.L.1977, c.193 (C.18A:46-19.8) for the purpose
31 of computing Nonpublic Handicapped Aid for pupils requiring the following services, the per
33 pupil amounts for the 2008-2009 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.

35 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 2008- 2009 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

1 nonpublic pupil population and the need for services.

2 Notwithstanding the provisions of section 9 of P.L.1991, c.226 (C.18A:40-31), the amount
3 hereinabove appropriated for Nonpublic Nursing Services Aid shall be made available to local
4 school districts based upon the number of pupils enrolled in each nonpublic school on the last
5 day prior to October 16, 2007 and the rate per pupil shall be \$77.20.

6 Nonpublic Technology Initiative aid shall be paid to school districts and allocated for nonpublic
7 school pupils at the rate of \$40 per pupil in a manner that is consistent with the provisions of the
8 federal and State constitutions.

9 Such sums received in the "School District Deficit Relief Account," established pursuant to section
10 5 of P.L.2006, c.15 (C.18A:7A-58), including loan repayments, are appropriated, subject to the
11 approval of the Director of the Division of Budget and Accounting.

12 From the amount hereinabove appropriated for Integration Assistance Aid, there is appropriated
13 \$4,000,000 for Englewood City School District, \$500,000 for Teaneck Township School
14 District, and \$500,000 for Montclair Town School District to assist with the implementation of
15 integration programs, subject to the approval of the Director of the Division of Budget and
16 Accounting.

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

20 The amount hereinabove appropriated for Extraordinary Special Education Costs Aid shall be
21 charged first to receipts of the supplemental fee established pursuant to section 2 of P.L.2003,
22 c.113 (C.46:15-7.1) credited to the Extraordinary Aid Account. Notwithstanding the provisions
23 of that law to the contrary, the amount appropriated for Extraordinary Special Education Costs
24 Aid from receipts deposited in the Extraordinary Aid Account shall not exceed the amount
25 hereinabove appropriated.

26 Notwithstanding the provisions of section 13 of P.L.2007, c.260 (C.18A:7F-55) to the contrary, for
27 the purposes of approving an 2008-2009 application for reimbursement of extraordinary special
28 education costs, an individual classified pupil shall be reimbursed: pursuant to paragraph (1) of
29 subsection b. of that section at 95% of the direct instructional and support services costs in
30 excess of \$40,000; pursuant to paragraph (2) of that subsection at 85% of the direct instructional
31 and support services costs in excess of \$40,000; and pursuant to paragraph (3) of that subsection
32 at 85% for tuition costs in excess of \$55,000. The reimbursement will occur in 2009-2010,
33 subject to appropriation.

34 Notwithstanding the provisions of any law or regulation to the contrary, amounts hereinabove
35 appropriated for Extraordinary Special Education Costs Aid shall be used for payment to a
36 district of amounts approved by the commissioner based on review and approval of a 2007-2008
37 Extraordinary Aid application filed with the department for reimbursement of expenses in excess
38 of \$40,000 incurred on behalf of a classified pupil in that school year. State aid awarded for this
39 purpose shall be recorded by the district as revenue in 2007-2008 and paid to the district in
40 2008-2009.

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

7 Notwithstanding the provisions of the "Administrative Procedure Act," P.L.1968, c.410
8 (C.52:14B-1 et seq.), to the contrary, the Commissioner of Education, in consultation with the
9 Commissioner of Human Services, shall adopt immediately upon filing with the Office of
10 Administrative Law such regulations as the commissioner deems necessary to ensure that funds
11 appropriated to the Department of Human Services for before- and after-school and summer
12 "wrap around" child care are expended in accordance with this act.

13 Notwithstanding the provisions of any law or regulation to the contrary, amounts hereinabove
14 appropriated for Charter School aid shall be used for such sums as are necessary: 1) to provide
15 that in the 2008-2009 school year, a charter school receives no less total support from the State
16 and the resident district than the sum of the total 2007-2008 payments from the resident district
17 and the 2007-2008 payments of Charter School aid and Charter Schools - Council on Local
18 Mandates aid and to ensure that such total payments provide a 2008-2009 per pupil amount that
19 is no less than the 2007-2008 per pupil amount based on average daily enrollment; 2) to provide
20 that a resident district will receive State support in the amount of any increase in the required
21 payments to charter schools from 2007-2008 to 2008-2009 in excess of the 2008-2009 increase
22 reflected in the revised 2008-09 District State Aid Profile; and 3) to provide amounts pursuant
23 to section 12 of P.L.1995, c.426 (C.18A:36A-12).

24 The amount hereinabove appropriated as Adult Education Aid shall be distributed at a rate of
25 \$1,116 per pupil for pupils enrolled in approved adult high schools and post- graduate programs
26 as of October, 2007 as reported in the Application for State School Aid.

27 Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated as
28 SDA New Facilities Transition Aid such additional sums as may be required, not to exceed
29 \$15,000,000, to be distributed at a rate of \$9.00 per square foot based on the gross square
30 footage of new facilities construction as determined by the Schools Development Authority
31 subject to the approval of the Director of the Division of Budget and Accounting. The
32 Commissioner of Education shall notify the Joint Budget Oversight Committee of all sums paid
33 as SDA New Facilities Transition Aid.

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

38 Notwithstanding the provisions of section 3 of P.L.1971, c.271 (C.18A:46-31), a portion of the
39 district tuition amounts payable to a county special services school district operating an extended
40 school year program may be transferred to the county special services school district prior to the
41 first of September in the event the board shall file a written request with the Commissioner of

1 Education stating the need for the funds. The commissioner shall review the board's request and
 2 determine whether to grant the request after an assessment of whether the district needs to spend
 3 the funds prior to September and after considering the availability of district surplus. The
 4 commissioner shall transfer the payment for the portion of the tuition payable for which need has
 5 been demonstrated.

7 **32 Operation and Support of Educational Institutions**

9 **DIRECT STATE SERVICES**

11	12-5011	Marie H. Katzenbach School for the Deaf	\$15,084,000
		(From General Fund	\$3,590,000)
13		(From All Other Funds	11,494,000)
	13-5011	Positive Learning Understanding Support Program	638,000
15		(From All Other Funds	638,000)
		Total Appropriation, State and All Other Funds	<u>\$15,722,000</u>
17		(From General Fund	\$3,590,000)
		(From All Other Funds	12,132,000)
19	Less:		
	All Other Funds	\$12,132,000	
21	Total Deductions		<u>\$12,132,000</u>
		Total Direct State Services Appropriation, Operation and Support of Educational Institutions	<u>\$3,590,000</u>

23 **Direct State Services:**

Personal Services:

25	Salaries and Wages	(\$12,682,000)
	Materials and Supplies	(1,815,000)
27	Services Other Than Personal	(453,000)
	Maintenance and Fixed Charges	(601,000)

29 Special Purpose:

31	12 Transportation Expenses for Students	(40,000)
	Additions, Improvements and Equipment .	(131,000)

Less:

33	All Other Funds	12,132,000
----	------------------------------	-------------------

34 Notwithstanding the provisions of N.J.S.18A:61-1 and N.J.S.18A:46-13, or any law or regulation
 35 to the contrary, in addition to the amount hereinabove appropriated to the Marie H. Katzenbach
 36 School for the Deaf for the 2008-2009 academic year, payments from local boards of education
 37 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.

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

42 The unexpended balance at the end of the preceding fiscal year, in the receipt account of the Marie
 43 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.

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 eleven 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.

33 Supplemental Education and Training Programs

DIRECT STATE SERVICES

20-5062	General Vocational Education	\$294,000
	Total Direct State Services Appropriation,	
	Supplemental Education and Training Programs	\$294,000

Direct State Services:

Personal Services:

Salaries and Wages	(\$243,000)
Materials and Supplies	(26,000)
Services Other Than Personal	(25,000)

STATE AID

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

State Aid:

20	Vocational Education	(\$4,860,000)
----	----------------------------	---------------

34 Educational Support Services

DIRECT STATE SERVICES

30-5063	Educational Programs and Assessment	\$26,615,000
31-5060	Grants Management	371,000
32-5061	Professional Development and Licensure	2,966,000
33-5067	Service to Local Districts	6,963,000
35-5069	Early Childhood Education	2,406,000
36-5120	Student Transportation	491,000
37-5069	District and School Improvement	8,512,000
38-5120	Facilities Planning and School Building Aid	2,484,000

1	40-5064	Student Services	1,539,000
		Total Direct State Services Appropriation, Educational	
		Support Services	\$52,347,000

3 **Direct State Services:**

		Personal Services:	
5		Salaries and Wages	(\$20,775,000)
		Materials and Supplies	(552,000)
7		Services Other Than Personal	(3,687,000)
		Maintenance and Fixed Charges	(95,000)
9		Special Purpose:	
	30	Statewide Assessment Program	(20,725,000)
11	30	Continuing Education	(52,000)
	30	Governor's Literacy Initiative	(2,566,000)
13	30	General Education Development	(386,000)
	37	District and School Improvement	(3,130,000)
15	40	New Jersey Commission on Holocaust Education	(244,000)
	40	Commission on Italian American Heritage Cultural and Educational Programs	(135,000)

17 From the amount hereinabove appropriated for the Governor's Literacy Initiative, the sum of
 19 \$900,000 may be transferred to the Commission for the Blind and Visually Impaired for
 increased Braille lessons for blind children, subject to the approval of the Director of the Division
 of Budget and Accounting.

21 From the amount hereinabove appropriated for the Governor's Literacy Initiative, there is
 23 appropriated \$300,000 for a grant for the Learning Through Listening program at the New Jersey
 Unit of the Recording for the Blind and Dyslexic.

25 Receipts from the State Board of Examiners' fees in excess of those anticipated 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.

27 **GRANTS-IN-AID**

29	30-5063	Educational Programs and Assessment	\$3,853,000
	40-5064	Student Services	14,500,000
		Total Grants-in-Aid Appropriation, Educational	
31		Support Services	\$18,353,000

33 **Grants-in-Aid:**

33	30	Liberty Science Center -- Educational Services.....	(\$3,000,000)
	30	Governor's Literacy Initiative	(750,000)
35	30	Teacher Preparation	(103,000)
	40	New Jersey After 3	(14,500,000)

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

5 The amount hereinabove appropriated for the Governor's Literacy Initiative shall be used to provide
 6 grants to districts to improve instruction in language arts literacy, science, and mathematics. In
 7 awarding such grants, the Commissioner of Education shall use criteria including the School
 8 Improvement Status based upon the federal No Child Left Behind Act and student performance
 9 on the New Jersey Assessment of Skills and Knowledge.

10 The sums provided hereinabove for New Jersey After 3 shall be conditioned upon the State
 11 Treasurer and the grant recipient entering into a grant agreement; shall be available for grants
 12 and reasonable administrative costs of New Jersey After 3, Inc.; and shall be available for
 13 funding programs, activities, functions and facilities consistent with recommendations and
 14 proposals of the New Jersey After 3 Advisory Committee.

STATE AID

17	36-5120	Student Transportation	\$296,774,000
		<i>(From Property Tax Relief Fund</i>	<i>\$296,774,000)</i>
19	38-5120	Facilities Planning and School Building Aid	662,581,000
		<i>(From General Fund</i>	<i>501,394,000)</i>
21		<i>(From Property Tax Relief Fund</i>	<i>161,187,000)</i>
23	39-5095	Teachers' Pension and Annuity Assistance	2,285,460,000
		<i>(From Property Tax Relief Fund</i>	<i>2,285,460,000)</i>
		Total State Aid Appropriation, Educational Support	
		Services	<u>\$3,244,815,000</u>
25		<i>(From General Fund</i>	<i>\$501,394,000)</i>
		<i>(From Property Tax Relief Fund</i>	<i>2,743,421,000)</i>

State Aid:

27	36	Transportation Aid (PTRF)	(\$296,774,000)
29	38	School Building Aid (PTRF)	(103,050,000)
	38	School Construction Debt Service Aid (PTRF)	(58,137,000)
31	38	School Construction and Renovation Fund	(501,394,000)
	39	Teachers' Pension and Annuity Fund -- Post Retirement Medical (PTRF)	(638,219,000)
33	39	Teachers' Pension and Annuity Fund (PTRF)	(661,383,000)
	39	Social Security Tax (PTRF)	(729,550,000)
35	39	Teachers' Pension and Annuity Fund -- Non-contributory Insurance (PTRF)	(31,888,000)

1	39	Post Retirement Medical Other	
		Than TPAF (PTRF)	(111,910,000)
	39	Debt Service on Pension Obligation	
		Bonds (PTRF)	(112,510,000)

3 Of the amount hereinabove appropriated for the School Construction and Renovation Fund, an
5 amount equal to the total earnings of investments of the Fund for the Support of Free Public
7 Schools shall first be charged to such fund.

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

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

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

27 For any school district receiving amounts from the amount hereinabove appropriated for Pupil
29 Transportation, and notwithstanding the provisions of N.J.S.18A:39-1 to the contrary, if the
31 school district is located in a county of the third class or a county of the second class with a
33 population of less than 235,000, according to the 1990 federal decennial census, transportation
35 shall be provided to school pupils residing in this school district in going to and from any remote
37 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.

Of the amount hereinabove appropriated for School Building 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 2008- 2009 school year pursuant to
section 10 of P.L.2000, c.72 (C.18A:7G-10) and the adjustments required based on the
difference between the amounts calculated using actual 2006-2007 principal and interest amounts
and the amounts allocated and paid in 2006-2007.

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.

In addition to the amounts hereinabove 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.

35 Education Administration and Management

DIRECT STATE SERVICES

42-5120	School Finance	\$4,478,000
43-5092	Compliance and Auditing	3,007,000
99-5095	Administration and Support Services	11,282,000
Total Direct State Services Appropriation, Education		
Administration and Management		\$18,767,000

Direct State Services:

Personal Services:

Salaries and Wages	(\$16,714,000)
Materials and Supplies	(285,000)
Services Other Than Personal	(972,000)
Maintenance and Fixed Charges	(63,000)
Special Purpose:	
43 Internal Auditing	(600,000)
99 State Board of Education Expenses	(65,000)
99 Affirmative Action and Equal Employment Opportunity Program	(68,000)

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

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

Costs attributable to EdSmart and EasyIEP shall be paid from revenue received from the Special Education Medicaid Initiative (SEMI) and the Medicaid Administrative Claiming (MAC) programs 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) and the Medicaid Administrative Claiming (MAC) programs are insufficient to satisfy costs attributable to EdSmart and EasyIEP, there are appropriated to the Student Registration and Record System account such sums as may be required as the Director of the Division of Budget and Accounting shall determine.

Department of Education, Total State Appropriation	\$11,553,913,000
--	------------------

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

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

3 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
5 Governor's Budget Message and Recommendations shall first be charged to the State Lottery
Fund.

7
9 Notwithstanding the provisions of any law or regulation to the contrary, monies directed to be paid
to the Department of Education as a result of settlement of litigation by the Board of Public
Utilities or to be paid to the Department of Education in connection with a stipulation of
11 settlement in a merger approved by the Board of Public Utilities are appropriated for the
purposes specified in the settlement agreement or stipulation, subject to the approval of the
13 Director of the Division of Budget and Accounting.

15 The unexpended balances at the end of the preceding fiscal year in the State Aid accounts, not to
exceed \$650,000, are appropriated to the State Aid Supplemental Funding account.

17
19 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
21 appropriated.

23 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
25 Fund, provided that unrestricted balances are available from the General Fund, as determined by
the Director of the Division of Budget and Accounting.

27 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
29 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
31 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
33 in the appropriations for that department.

35 Notwithstanding the provisions of section 8 of P.L.1996, c.138 (C.18A:7F-8), the June 22nd school
aid payment is subject to the approval of the State Treasurer.

37 From the amounts hereinabove appropriated, such sums as are required to satisfy delayed June 2008
school aid payments are appropriated and the State Treasurer is hereby authorized to make such
payment in July 2008.

39 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
41 placement of a special education student shall have the amount of the judgment or order deducted

1 from the State aid to be allocated to that district.

2 Notwithstanding the provisions of any law or regulation to the contrary, the Commissioner of
3 Education may reduce the total State Aid amount payable for the 2008-2009 school year for a
4 district in which an independent audit of the 2007-2008 school year conducted pursuant to
5 N.J.S.18A:23-1 identifies any deviation from the Uniform Minimum Chart of Accounts after the
6 recalculation of the district's actual "Total Administrative Costs" pursuant to
7 N.J.A.C.6A:23-8.2.

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

12 In the event sufficient balances are not available in the "School District Deficit Relief Account" for
13 amounts recommended by the Commissioner of Education to the State Treasurer for advance
14 State Aid payments in accordance with P.L.2006, c.15 (C.18A:7A-58 et seq.), the Director of
15 the Division of Budget and Accounting is authorized to transfer such sums as required from
16 available balances in State Aid accounts.

17 Notwithstanding the provisions of section 5 of P.L.1996, c.138 (C.18A:7F-5), where the 2008-09
18 District State Aid Profile differs from a district's State Aid amounts payable in the December 12,
19 2007 report of the commissioner, the 2008-09 District State Aid Profile shall govern the State
20 Aid amounts payable to the district, except as otherwise provided in P.L.2007, c.260.

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

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

34 Notwithstanding the provisions of any law or regulation to the contrary, as a condition of payment
35 of amounts hereinabove appropriated for State Aid, districts that meet the eligibility criteria for
36 Educational Adequacy Aid pursuant to the provisions of subsection b. of section 16 of P.L.2007,
37 c.260 (C.18A:7F-58), shall be required to raise a local levy in the budget year in an amount that
38 equals the lesser of the applicable required percentage increase and the amount necessary to meet
39 adequacy.

40 The Director of the Division of Budget and Accounting may transfer from one appropriations
41

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.

Summary of Department of Education Appropriations	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$74,998,000
Grants-in-Aid	18,353,000
State Aid	11,460,562,000
<i>Appropriations by Fund:</i>	
General Fund	\$1,070,312,000
Property Tax Relief Fund	10,483,601,000

42 DEPARTMENT OF ENVIRONMENTAL PROTECTION

40 Community Development and Environmental Management

42 Natural Resource Management

DIRECT STATE SERVICES

11-4870	Forest Resource Management	\$7,740,000
12-4875	Parks Management	31,658,000
13-4880	Hunters' and Anglers' License Fund	14,669,000
14-4885	Shellfish and Marine Fisheries Management	1,971,000
20-4880	Wildlife Management	1,218,000
21-4895	Natural Resources Engineering	1,375,000
24-4876	Palisades Interstate Park Commission	2,728,000
Total Direct State Services Appropriation, Natural		
Resource Management		\$61,359,000

Direct State Services:

Personal Services:

Salaries and Wages	(\$36,991,000)
Employee Benefits	(2,832,000)
Materials and Supplies	(5,109,000)
Services Other Than Personal	(2,872,000)
Maintenance and Fixed Charges	(3,278,000)

Special Purpose:

11 Fire Fighting Costs	(2,759,000)
12 Green Acres/Open Space Administration	(4,925,000)

1	20	Matching Grant for Wildlife Habitat	
		Federal Grants	(382,000)
	20	Endangered Species Tax Check-Off	
3		Donations	(158,000)
	20	Black Bear Management	(678,000)
5	21	Dam Safety	(1,375,000)

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

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 \$419,000, and is appropriated to the Department of Environmental Protection for Green Acres/Open Space Administration, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

Of the amount hereinabove for the Hunters' and Anglers' License Fund, the first \$11,000,000 is payable 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. 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. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

An amount not to exceed \$3,166,000 is allocated from the capital construction appropriation for Shore and Recreation Resource 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 allocated 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 allocated from the capital construction appropriation for Shore and Recreation Resource 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, 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.

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

GRANTS-IN-AID

Loan repayments received from dam rehabilitation projects pursuant to P.L.1999, c.347, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

CAPITAL CONSTRUCTION

21-4895	Natural Resources Engineering	\$25,000,000
29-4875	Environmental Management -- CBT Dedication	19,554,000

1	Total Capital Construction Appropriation, Natural	
	Resource Management	\$44,554,000

Capital Projects:

Bureau of Parks:

3	29 Recreational Land Development and	
5	Conservation - Constitutional Dedication	(\$19,554,000)

Natural Resources Engineering:

7	21 Shore and Recreation Resource Protection	
	Fund Projects	(25,000,000)

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

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

The amounts hereinabove appropriated for Recreational Land Development and Conservation -
 17 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
 19 (C.54:10A-1 et seq.), as dedicated by Article VIII, Section II, paragraph 6 of the State
 Constitution.

21 An amount not to exceed \$9,000,000 is allocated from the capital construction appropriation for
 Shore and Recreation Resource Protection Fund Projects for costs attributable to the operation
 23 and maintenance of State parks and forests.

43 Science and Technical Programs

DIRECT STATE SERVICES

29	05-4840 Water Supply	\$8,521,000
	15-4890 Land Use Regulation	12,973,000
31	18-4810 Science, Research and Technology	2,549,000
	29-4850 Environmental Management -- CBT Dedication	19,554,000
33	Total Direct State Services Appropriation, Science and	
	Technical Programs	\$43,597,000

Direct State Services:

Personal Services:

35	Salaries and Wages	(\$10,035,000)
37	Materials and Supplies	(65,000)
	Services Other Than Personal	(1,521,000)
39	Maintenance and Fixed Charges	(109,000)

Special Purpose:

1	05	Administrative Costs Water Supply Bond	
		Act of 1981 -- Management	(2,269,000)
	05	Administrative Costs Water Supply Bond	
		Act of 1981 -- Watershed and Aquifer ..	(1,728,000)
3	05	Administrative Costs Water Supply Bond	
		Act of 1981 -- Planning and Standards ..	(324,000)
	05	Water/Wastewater Operators Licenses	(43,000)
5	05	Safe Drinking Water Fund	(2,433,000)
	15	Tidelands Peak Demands	(3,002,000)
7	15	Highlands Permitting	(2,264,000)
	18	Hazardous Waste Research	(250,000)
9	29	Water Resources Monitoring and	
		Planning -- Constitutional Dedication	(19,554,000)

The amounts hereinabove appropriated for the Administrative Costs Water Supply Bond Act of 1981 - Management, Watershed and Aquifer, and Planning and Standards accounts are appropriated from the "Water Supply Bond Act of 1981," P.L.1981, c.261, together with an amount not to exceed \$149,000, 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 \$1,279,000, 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

1 New Jersey Geological Survey, \$157,000 for Watershed Management, \$500,000 for Forest
Resource Management, and \$790,000 transferred to the Department of Agriculture or any entity
3 succeeding to the duties and functions of the Department of Agriculture, pursuant to separate
legislation, to support the Conservation Cost Share program, at a level of \$540,000, and the
5 Conservation Assistance Program, at a level of \$250,000, on or before September 1, 2008.

Notwithstanding the provisions of the "Spill Compensation and Control Act," P.L.1976, c.141
7 (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
9 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
11 environmental issues.

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

15 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
17 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.

19 Receipts in excess of the individual amounts anticipated for Coastal Area Facility Review Act,
Freshwater Wetlands, Stream Encroachment, Waterfront Development, and Wetlands fees, and
21 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
23 of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year, of the amounts appropriated
25 pursuant to P.L.2004, c.71 from the Water Supply Fund established in Section 14 of the "Water
Supply Bond Act of 1981," P.L.1981, c.261, is appropriated to the Department of Environmental
27 Protection to be used for water supply demonstration projects consistent with the "Water Supply
Bond Act of 1981," P.L.1981, c.261, subject to the approval of the Director of the Division of
29 Budget and Accounting.

Receipts in excess of the amounts anticipated for Well Permits/Well Drillers/Pump Installers
31 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
33 for the Private Well Testing Program, subject to the approval of the Director of the Division of
Budget and Accounting.

35 Receipts in excess of the amount anticipated from fees from the Water and Wastewater Operators
Licensing Program are appropriated subject to the approval of the Director of the Division of
37 Budget and Accounting.

There is appropriated pursuant to section 9 of P.L.2007, c.340 (C.26:2C-53), from the Global
39 Warming Solutions Fund, established pursuant to section 6 of P.L.2007, c.340 (C.26:2C-50),
such sums as may be deposited to the fund to carry out the provisions of the Global Warming
41 Solutions Fund and the "Global Warming Response Act," P.L.2007, c.112, (C.26:2C-37 et seq.).

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

5 **GRANTS-IN-AID**

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

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

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

15 ***44 Site Remediation and Waste Management***

17 **DIRECT STATE SERVICES**

19	23-4910	Solid and Hazardous Waste Management	\$6,308,000
	27-4815	Remediation Management and Response	30,769,000
21	29-4815	Environmental Management -- CBT Dedication	11,732,000
		Total Direct State Services Appropriation, Site	
		Remediation and Waste Management	<u>\$48,809,000</u>

23 ***Direct State Services:***

Personal Services:

25	Salaries and Wages	(\$15,075,000)
	Materials and Supplies	(219,000)
27	Services Other Than Personal	(2,512,000)
	Maintenance and Fixed Charges	(592,000)

29 Special Purpose:

23	Office of Dredging and Sediment	
31	Technology	(390,000)
27	Hazardous Discharge Site Cleanup	
33	Fund -- Responsible Party	(16,931,000)
	27 Underground Storage Tanks	(953,000)
35	29 Cleanup Projects Administrative	
	Costs -- Constitutional Dedication	(11,732,000)
37	Additions, Improvements and Equipment .	(405,000)

39 The amount hereinabove appropriated for the Office of Dredging and Sediment Technology is
 40 appropriated from the 1996 Dredging and Containment Facility Fund, created pursuant to section
 41 18 of P.L.1996, c.70, the "Port of New Jersey Revitalization, Dredging, Environmental Cleanup,
 42 Lake Restoration, and Delaware Bay Area Economic Development Bond Act of 1996," together
 43 with an amount not to exceed \$241,000 for the administration of the Dredging and Sediment
 Technology program, subject to the approval of the Director of the Division of Budget and

1 Accounting.

2 There are appropriated from the Sanitary Landfill Facility Contingency Fund such sums as may be
3 required to carry out the provisions of the "Sanitary Landfill Facility Closure and Contingency
Fund Act," P.L.1981, c.306 (C.13:1E-100 et seq.).

5 In addition to site specific charges, the amounts hereinabove for the Remediation Management and
Response program classification, excluding the Hazardous Discharge Site Cleanup Fund -
7 Responsible Party and the Underground Storage Tanks accounts, are appropriated from the New
Jersey Spill Compensation Fund, in accordance with the provisions of P.L.1976, c.141
9 (C.58:10-23.11 et seq.), together with an amount not to exceed \$6,161,000 for administrative
costs associated with the cleanup of hazardous waste sites, subject to the approval of the Director
11 of the Division of Budget and Accounting.

13 The amount hereinabove for the Hazardous Discharge Site Cleanup Fund - Responsible Party
account is appropriated from responsible party cost recoveries deposited in the Hazardous
Discharge Site Cleanup Fund, together with an amount not to exceed \$10,970,000 for
15 administrative costs associated with the cleanup of hazardous waste sites, subject to the approval
of the Director of the Division of Budget and Accounting.

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

21 The amount hereinabove appropriated for the Environmental Management - CBT Dedication
program classification shall be provided from revenue received from the Corporation Business
23 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
25 unexpended balance at the end of the preceding fiscal year in the Cleanup Projects Administrative
Costs - Constitutional Dedication account is appropriated, subject to the approval of the Director
27 of the Division of Budget and Accounting.

29 Receipts in excess of the amount anticipated from Solid Waste Utility Regulation, and the
unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated to
the Solid and Hazardous Waste Management program classification for costs incurred to oversee
31 the State's recycling efforts and other solid waste program activities.

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

35 There are appropriated from the New Jersey Spill Compensation Fund such sums as may be required
for cleanup operations, adjusters, and paying approved claims for damages in accordance with
the provisions of P.L.1976, c.141 (C.58:10-23.11 et seq.), subject to the approval of the Director
37 of the Division of Budget and Accounting.

39 Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.), monies hereinabove
appropriated to the Department of Environmental Protection from the Clean Communities
Program Fund shall be provided by the Department to the Clean Communities Council pursuant
41 to a contract between the Department and the Clean Communities Council to implement the

1 requirements of the Clean Communities Program pursuant to subsection d. of section 6 of
 2 P.L.2002, c.128 (C.13:1E-218).

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

14 There is appropriated to the Department of Environmental Protection from those facilities
 15 submitting environmental assessments required for licensing pursuant to subsection f. of section
 16 7 of P.L.2006, c.47 (C.9:3A-7) and section 5 of P.L.1983, c.492 (C.30:5B-5) such sums as may
 17 be collected to offset the Department’s cost related to the environmental inspection of day care
 18 facilities.

19 Notwithstanding the provisions of any other law or regulation to the contrary, there is appropriated
 20 from the New Jersey Spill Compensation Fund an amount of \$6,000,000 for the direct and
 21 indirect costs of legal and consulting services associated with litigation related to the Passaic
 22 River Cleanup. Future cost recoveries from this litigation, not to exceed \$6,000,000, shall be
 23 reimbursed to the New Jersey Spill Compensation Fund, subject to the approval of the Director
 24 of the Division of Budget and Accounting.

CAPITAL CONSTRUCTION

27	29-4815 Environmental Management -- CBT Dedication	\$57,359,000
	Total Capital Construction Appropriation, Site	
	Remediation and Waste Management	\$57,359,000

Capital Projects:

29	Hazardous Substance Discharge	
	Remediation - Constitutional Dedication	(\$24,769,000)
31	29 Hazardous Substance Discharge	
	Remediation Loans and Grants --	
	Constitutional Dedication	(32,590,000)

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

Of the amount hereinabove appropriated for Hazardous Substance Discharge Remediation -

1 Constitutional Dedication, such sums as necessary, as determined by the Director of the Division
 2 of Budget and Accounting, shall be made available for site remediation costs associated with
 3 State-owned properties and State-owned underground storage tanks.

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

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

17 **45 Environmental Regulation**

19 **DIRECT STATE SERVICES**

21	01-4820	Radiation Protection	\$7,347,000
	02-4892	Air Pollution Control	16,936,000
23	08-4891	Water Pollution Control	8,651,000
	09-4860	Public Wastewater Facilities	3,318,000
		Total Direct State Services Appropriation,	
25		Environmental Regulation	<u>\$36,252,000</u>

26 **Direct State Services:**

27 Personal Services:

	Salaries and Wages	(\$21,103,000)
29	Materials and Supplies	(232,000)
	Services Other Than Personal	(3,827,000)
31	Maintenance and Fixed Charges	(276,000)

32 Special Purpose:

33	01	Nuclear Emergency Response	(2,490,000)
	01	Quality Assurance -- Lab	
35		Certification Programs	(1,817,000)
	02	Pollution Prevention	(1,549,000)
37	02	Toxic Catastrophe Prevention	(1,213,000)
	02	Worker and Community Right to	
		Know Act	(1,097,000)
39	02	Oil Spill Prevention	(2,648,000)

40 The amount hereinabove appropriated for the Nuclear Emergency Response account is payable from
 41 receipts received pursuant to the assessments of electrical utility companies under P.L.1981,

1 c.302 (C.26:2D-37 et seq.), and the unexpended balances at the end of the preceding fiscal year
2 in the Nuclear Emergency Response account, together with receipts in excess of the amount
3 anticipated, not to exceed \$1,078,000, are appropriated, subject to the approval of the Director
4 of the Division of Budget and Accounting.

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

9 The amount hereinabove appropriated for the Pollution Prevention account is payable from receipts
10 received pursuant to the "Pollution Prevention Act," P.L.1991, c.235 (C.13:1D-35 et seq.),
11 together with an amount not to exceed \$630,000, for administration of the Pollution Prevention
12 program, subject to the approval of the Director of the Division of Budget and Accounting. If
13 receipts are less than anticipated, the appropriation shall be reduced proportionately.

14 Notwithstanding the provisions of the "Worker and Community Right to Know Act," P.L.1983,
15 c.315 (C.34:5A-1 et seq.), the amount hereinabove appropriated for the Worker and Community
16 Right to Know Act account is payable out of the Worker and Community Right to Know Fund,
17 and the receipts in excess of the amount anticipated, not to exceed \$548,000, are appropriated.
18 If receipts to that fund are less than anticipated, the appropriation shall be reduced
19 proportionately.

20 The amount hereinabove appropriated for the Oil Spill Prevention account is payable out of the New
21 Jersey Spill Compensation Fund, and the receipts in excess of those anticipated, not to exceed
22 \$1,147,000, from the New Jersey Spill Compensation Fund for the Oil Spill Prevention program
23 are appropriated, in accordance with the provisions of P.L.1990, c.76 (C.58:10-23.11f2 et seq.),
24 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
25 approval of the Director of the Division of Budget and Accounting.

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

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

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

36 Notwithstanding the provision of subsection b. of section 1 of P.L.2005, c.202 (C.58:11B-10.2) or
37 any law or regulation to the contrary, in addition to the amount anticipated to the General Fund
38 from the Environmental Infrastructure Financing Program Administrative Fee, there is
39 appropriated \$1,592,000 to the Department of Environmental Protection for associated
40 administrative and operating expenses, subject to the approval of the Director of the Division of
41 Budget and Accounting.

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

9 **GRANTS-IN-AID**

29-4892	Environmental Management -- CBT Dedication	\$22,161,000
	Total Grants-in-Aid Appropriation, Environmental	
	Regulation	<u>\$22,161,000</u>

11 ***Grants-in-Aid:***

29	Diesel Risk Mitigation Fund --	
	Constitutional Dedication	(\$22,161,000)

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

21 Notwithstanding the provisions of any law or regulation to the contrary, funds hereinabove
 22 appropriated from the Diesel Risk Mitigation Fund - Constitutional Dedication account may be
 23 used to reimburse the owner of a regulated vehicle or regulated equipment as defined by section
 24 2 of P.L.2005, c.219 (C.26:2C-8.27) for the cost of repowering or rebuilding a diesel engine if
 25 repowering or rebuilding results in a reduction of fine particle diesel emissions from that engine
 26 as approved by the Department of Environmental Protection and in accordance with rules
 27 adopted pursuant thereto. Any reimbursement shall be subject to conditions and limitations
 28 provided in P.L.2005, c.219 (C.26:2C-8.26 et seq.) and rules adopted pursuant thereto and shall
 29 not exceed the amount of the lowest priced retrofit device on the State Contract at the prescribed
 30 best available retrofit technology level for the subject vehicle or equipment type.

31 Funds appropriated from the Diesel Risk Mitigation Fund - Constitutional Dedication account, not
 32 to exceed a total of \$5,000,000, may be used to reimburse the owner of a regulated school bus
 33 as defined by section 2 of P.L.2005, c.219 (C.26:2C-8.27) for the cost of installing Best
 34 Available Retrofit Technology, as approved by the Department of Environmental Protection and
 35 in advance of regulations requiring Best Available Retrofit Technology on school buses, in
 36 accordance with reimbursement conditions and limitations provided in P.L.2005, c.219
 37 (C.26:2C-8.26 et seq.) and rules adopted pursuant thereto.

46 Environmental Planning and Administration

DIRECT STATE SERVICES

26-4805	Regulatory and Governmental Affairs	\$1,595,000
99-4800	Administration and Support Services	18,587,000
	Total Direct State Services Appropriation,	
	Environmental Planning and Administration	<u>\$20,182,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$17,447,000)
Materials and Supplies	(104,000)
Services Other Than Personal	(905,000)
Maintenance and Fixed Charges	(228,000)

Special Purpose:

99 New Jersey Environmental	
Management System	(1,400,000)
99 Affirmative Action and Equal	
Employment Opportunity	(98,000)

STATE AID

99-4800	Administration and Support Services	\$16,536,000
	(From General Fund	\$6,536,000)
	(From Property Tax Relief Fund	10,000,000)
	Total State Aid Appropriation, Environmental Planning	
	and Administration	<u>\$16,536,000</u>
	(From General Fund	\$6,536,000)
	(From Property Tax Relief Fund	10,000,000)

State Aid:

99 Mosquito Control, Research,	
Administration and Operations	(\$1,518,000)
99 Payment in Lieu of Taxes (PTRF)	(10,000,000)
99 Administration and Operations of the	
Highlands Council	(2,400,000)
99 Administration, Planning and	
Development Activities of the	
Pinelands Commission	(2,618,000)

Receipts derived from permit fees issued 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, subject to the approval of the Director

1 of the Division of Budget and Accounting.

3 If the amount hereinabove appropriated for Payment in Lieu of Taxes is insufficient to compensate
 4 municipalities for land owned by the State for recreation and conservation purposes, as
 5 determined according to the formula for payments in lieu of taxes in the "Garden State
 6 Preservation Trust Act," P.L.1999, c.152 (C.13:8C-1 et seq.), such additional sums as are
 7 necessary are appropriated for the program, subject to the approval of the Director of the
 8 Division of Budget and Accounting.

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

15 **47 Compliance and Enforcement**

17 **DIRECT STATE SERVICES**

19	02-4855	Air Pollution Control	\$4,812,000
	04-4835	Pesticide Control	2,586,000
21	08-4855	Water Pollution Control	6,433,000
	15-4855	Land Use Regulation	2,103,000
23	23-4855	Solid and Hazardous Waste Management	6,531,000
		Total Direct State Services Appropriation, Compliance and Enforcement	<u>\$22,465,000</u>

25 ***Direct State Services:***

Personal Services:

27	Salaries and Wages	(\$17,843,000)
	Materials and Supplies	(73,000)
29	Services Other Than Personal	(2,688,000)
	Maintenance and Fixed Charges	(833,000)

31 Special Purpose:

15	Tidelands Peak Demands	(1,028,000)
----	------------------------------	-------------

33 Receipts deposited into the Coastal Protection Trust Fund pursuant to P.L.1993, c.168
 34 (C.39:3-27.47 et seq.) are appropriated in an amount not to exceed \$540,000 for the cleanup or
 35 maintenance of beaches or shores, an amount not to exceed \$180,000 for the cost of providing
 36 monitoring, surveillance and enforcement activities for the Cooperative Coastal Monitoring
 37 Program, an amount not to exceed \$45,000 for the implementation of the "New Jersey Adopt a
 38 Beach Act," P.L.1992, c.213 (C.13:19-22 et seq.), and an amount not to exceed \$135,000 for
 39 a program of grants for the operation of a sewage pump-out boat and the construction of sewage
 40 pump-out devices for marine sanitation devices and portable toilet emptying receptacles at public
 41 and private marinas and boatyards in furtherance of the provisions of P.L.1988, c.117
 (C.58:10A-56 et seq.). Receipts collected in excess of \$900,000 up to \$1,000,000 are also

1 appropriated and distributed proportionately pursuant to P.L.1993, c.168 (C.39:3-27.47 et seq.).
 2 Receipts deposited into the Coastal Protection Trust Fund in excess of \$1,000,000 are
 3 appropriated to finance emergency shore protection projects and the cleanup of discharges into
 the ocean.

5 Receipts in excess of the amount anticipated for Pesticide Fees are appropriated to the Department
 of Environmental Protection, subject to the approval of the Director of the Division of Budget
 7 and Accounting.

9 **STATE AID**

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

11 ***State Aid:***

13	08	County Environmental Health Act	(\$2,700,000)
----	----	---------------------------------------	---------------

15	Department of Environmental Protection, Total State Appropriation	<u><u>\$375,974,000</u></u>
----	---	-----------------------------

17 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
 19 receipts are less than anticipated, the appropriation shall be reduced proportionately. In addition,
 there is appropriated an amount not to exceed \$3,626,000 from the same source for other
 21 administrative costs, including legal services, subject to the approval of the Director of the
 Division of Budget and Accounting.

23 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
 25 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
 27 the Department's purview.

Notwithstanding the provisions of the "Environmental Fee Accountability Act of 1991," P.L.1991,
 29 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
 31 dedicated, shall be deposited into the State General Fund without regard to their specific
 dedication.

33 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
 35 Grant Agreement with the United States Environmental Protection Agency, the Department of
 Environmental Protection is authorized to reallocate the appropriations, in accordance with the
 37 Grant Agreement and subject to the approval of the Director of the Division of Budget and
 Accounting.

39 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

1 Protection may enter into a contract with the United States Environmental Protection Agency
 2 (EPA) to provide the State’s statutory matching share for EPA-led Superfund remedial actions
 3 pursuant to the State Superfund Contract.

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

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

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

19 Of the amount hereinabove appropriated for the Hazardous Substance Discharge Remediation Loans
 20 and Grants-Constitutional Dedication account, an amount not to exceed \$2,000,000 shall be
 21 allocated for costs associated with the State Underground Storage Tank Inspection Program,
 22 pursuant to the amendments effective December 4, 2003, to Article VIII, Section II, paragraph
 23 6 of the State Constitution. The unexpended balance at the end of the preceding fiscal year in
 24 the Underground Storage Tank Inspection Program account is appropriated, subject to the
 25 approval of the Director of the Division of Budget and Accounting.

26 Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.) or any other law to the
 27 contrary, of the amounts hereinabove appropriated for environmental restoration and mitigation,
 28 the Department of Environmental Protection may enter into agreements with the United States
 29 Army Corps of Engineers to provide the State’s matching share to any federally authorized
 30 restoration or mitigation project.

<i>Summary of Department of Environmental Protection Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$232,664,000
Grants-in-Aid	22,161,000
State Aid	19,236,000
Capital Construction	101,913,000
<i>Appropriations by Fund:</i>	
General Fund	\$365,974,000
Property Tax Relief Fund	10,000,000

46 DEPARTMENT OF HEALTH AND SENIOR SERVICES**20 Physical and Mental Health****21 Health Services****DIRECT STATE SERVICES**

01-4215	Vital Statistics	\$1,678,000
02-4220	Family Health Services	3,178,000
03-4230	Public Health Protection Services	23,593,000
08-4280	Laboratory Services	7,927,000
12-4245	AIDS Services	1,991,000
	Total Direct State Services Appropriation, Health Services	<u>\$38,367,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$16,554,000)
Materials and Supplies	(2,229,000)
Services Other Than Personal	(937,000)
Maintenance and Fixed Charges	(153,000)

Special Purpose:

02	WIC Farmers Market Program	(87,000)
02	Breast Cancer Public Awareness Campaign	(90,000)
02	Identification System for Children's Health and Disabilities	(300,000)
02	Autism Registry	(500,000)
02	Governor's Council for Medical Research and Treatment of Autism	(500,000)
02	Public Awareness Campaign for Black Infant Mortality	(500,000)
03	New Jersey Domestic Security Preparedness	(1,450,000)
03	Cancer Registry	(400,000)
03	Cancer Investigation and Education	(500,000)
03	Emergency Medical Services for Children	(50,000)
03	School Based Programs and Youth Anti-Smoking	(6,600,000)
03	Anti-Smoking Programs	(2,000,000)
03	New Jersey State Commission on Cancer Research	(1,000,000)
03	Animal Welfare	(150,000)
03	Worker and Community Right to Know ..	(2,367,000)

1	03	New Jersey Coalition to Promote Cancer Prevention, Early Detection and Treatment	(200,000)
	08	New Jersey Domestic Security Preparedness	(1,800,000)

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

5 In addition to the amounts appropriated hereinabove, notwithstanding the provisions of any law or
regulation to the contrary, there is appropriated \$150,000 from the “Emergency Medical
7 Technician Training Fund” to fund the Emergency Medical Services for Children program.

9 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.

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

15 The amount hereinabove appropriated for the New Jersey State Commission on Cancer Research
is charged to the Cancer Research Fund pursuant to section 5 of P.L.1982, c.40 (C.54:40A-37.1).

17 The unexpended balance at the end of the preceding fiscal year in the New Jersey State Commission
on Cancer Research account is appropriated.

19 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,
21 subject to the approval of the Director of the Division of Budget and Accounting.

23 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,” and
25 the receipts in excess of the amount anticipated, not to exceed \$764,000, are appropriated. If
receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

27 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
29 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
31 Budget and Accounting.

33 In order to permit flexibility in the handling of the various appropriations for anti--tobacco initiative
accounts hereinabove, funds may be transferred to and from the following items of
appropriations: School Based Programs and Youth Anti-Smoking, and Anti-Smoking Programs.

35 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
37 the effective date of the approved transfer.

The Director of the Division of Budget and Accounting is empowered to transfer or credit

1 appropriations to the Department of Health and Senior Services for diagnostic laboratory services
 2 provided to any other agency or department, provided that funds have been appropriated or
 3 allocated to such agency or department for the purpose of purchasing these services.

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

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

11 **GRANTS-IN-AID**

12	02-4220	Family Health Services	\$142,709,000
13		(From General Fund	\$142,180,000)
		(From Casino Revenue Fund	529,000)
14	03-4230	Public Health Protection Services	60,544,000
15	12-4245	AIDS Services	30,816,000
16		Total Grants-in-Aid Appropriation, Health Services	<u>\$234,069,000</u>
17		(From General Fund	\$233,540,000)
18		(From Casino Revenue Fund	529,000)

19 **Grants-in-Aid:**

20 Special Purpose:

21	02	Family Planning Services	(\$7,749,000)
22	02	Hemophilia Services	(1,208,000)
23	02	Special Health Services for Handicapped Children	(2,441,000)
24	02	Chronic Renal Disease Services	(498,000)
25	02	Pharmaceutical Services for Adults with Cystic Fibrosis	(368,000)
26	02	Birth Defects Registry	(34,000)
27	02	Statewide Birth Defects Registry (CRF)	(529,000)
28	02	Community Provider Cost of Living Adjustment, Family Health Services	(3,925,000)
29	02	Maternal and Child Health Services	(5,930,000)
30	02	Lead Poisoning Program	(957,000)
31	02	Poison Control Center	(569,000)
32	02	Early Childhood Intervention Program ..	(100,104,000)
33	02	Cleft Palate Programs	(707,000)
34	02	Tourette Syndrome Association of New Jersey	(1,250,000)
35	02	Cancer Screening -- Early Detection and Education Program	(5,853,000)
36	02	SIDS Assistance Act	(214,000)

1	02	Services to Victims of Huntington's Disease	(323,000)
	02	Postpartum Education Campaign	(2,500,000)
3	02	Postpartum Screening	(2,000,000)
	02	New Jersey Council on Physical Fitness and Sports	(50,000)
5	02	Federally Qualified Health Centers -- Services to Family Care Clients	(5,000,000)
	02	Federally Qualified Health Centers-- Services to the Homeless	(500,000)
7	03	Tuberculosis Services	(1,707,000)
9	03	Implementation of Comprehensive Cancer Control Program	(1,500,000)
	03	Community Provider Cost of Living Adjustment, Public Health Protection ..	(141,000)
11	03	Immunization Services	(922,000)
	03	Hospital Asset Transformation Program -- Debt Service	(12,500,000)
13	03	AIDS Communicable Disease Control ..	(493,000)
15	03	Cancer Institute of New Jersey	(20,000,000)
	03	Cancer Institute of New Jersey, South Jersey Program -- Debt Service	(6,000,000)
17	03	Cancer Research	(17,000,000)
19	03	Worker and Community Right to Know	(281,000)
	12	Community Provider Cost of Living Adjustment, AIDS Services	(1,609,000)
21	12	AIDS Grants	(20,307,000)
	12	Rapid AIDS Testing	(4,200,000)
23	12	AIDS Drug Distribution Program	(4,700,000)

Of the amounts hereinabove appropriated for Family Planning Services, \$2,500,000 shall be appropriated to the Office of Maternal and Child Health in the Department of Health and Senior Services for family planning.

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.

Of the amount hereinabove appropriated for Cancer Screening - Early Detection and Education Program, 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.

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 the Implementation of Comprehensive Cancer Control Program, an amount may be transferred to Direct State Services in the Department of Health and

1 Senior Services to cover administrative costs of the program and to the corresponding program
in Family Health Services in the Department of Health and Senior Services for the same purpose,
3 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
5 appropriated to the Ovarian Cancer Research Fund.

There are appropriated from the New Jersey Emergency Medical Service Helicopter Response
7 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
9 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
11 Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, in order to maximize
13 prescription drug coverage under the Medicare Part D program established pursuant to the
federal "Medicare Prescription Drug, Improvement, and Modernization Act of 2003," the amount
15 hereinabove appropriated for the AIDS Drug Distribution Program (ADDP) shall be designated
as the authorized representative for the purposes of coordinating benefits with the Medicare Part
17 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
19 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
21 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
23 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
25 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
27 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
29 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
31 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, effective January 1, 2006,
35 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
37 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
39 "Medicare Prescription Drug, Improvement, and Modernization Act of 2003" (MMA), no funds
41 hereinabove appropriated from the AIDS Drug Distribution Program (ADDP) account shall be

1 expended for any individual enrolled in the ADDP program unless the individual provides all
2 data necessary to enroll the individual in the Medicare Part D program established pursuant to
3 the MMA, including data required for the subsidy assistance, as outlined by the Centers for
4 Medicare and Medicaid Services.

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

10 Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove
11 appropriated for the Early Childhood Intervention Program shall be conditioned on the Early
12 Childhood Intervention Program's family cost sharing program involving a progressive charge
13 for each hour of direct services provided to the child and/or the child's family in accordance with
14 the child's Individualized Family Service Plan, based upon household size and gross income as
15 set forth in the New Jersey Early Intervention System Family Cost Participation Handbook (June
16 2008).

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

21 The unexpended balance at the end of the preceding fiscal year in the AIDS Drug Distribution
22 Program account is appropriated, subject to the approval of the Director of the Division of
23 Budget and Accounting.

24 Notwithstanding the provisions of any law or regulation to the contrary, any additional federal
25 disproportionate share hospital matching funds received as a result of the conversion to a
26 municipal hospital known as Hoboken University Medical Center are appropriated for the
27 Hoboken University Medical Center in an amount to be determined by the Division of Medical
28 Assistance and Health Services, subject to the approval of the Director of the Division of Budget
29 and Accounting.

30 The Commissioner shall allocate the amount hereinabove appropriated for Federally Qualified
31 Health Care Centers - Services to the Homeless to provide not less than \$50,000 to each of the
32 five centers that received State funds in the preceding fiscal year for serving the homeless, and
33 in allocating funds in excess of that amount to each center shall consider factors including, but
34 not limited to, the number, type and location of available services, the growth in health care
35 visits, and the availability of extended hours and specialty care services.

36 From the amount hereinabove appropriated to Cancer Research, an amount up to \$17,000,000 is
37 appropriated for competitive grants to be made by the New Jersey Commission on Cancer
38 Research, for cancer research, treatment and prevention, provided that the award of such grant
39 funds are: 1) made in consultation with the New Jersey Department of Health and Senior
40 Services; 2) the notice of grant availability is published in the New Jersey Register; 3) not more
41 than 5% of the total amount hereinabove appropriated may be transferred to various accounts as

1 required, including Direct State Services accounts, and is appropriated for a comprehensive
 2 scientific peer review process, subject to the Director of the Division of Budget and Accounting;
 3 and 4) expended within this State and benefit New Jersey residents, and 5) the Department of
 4 Health and Senior Services shall execute the grant agreements and the New Jersey Commission
 5 on Cancer Research shall oversee and administer the grant agreements.

6 No funds hereinabove appropriated to the Department of Health and Senior Services shall be used
 7 for the Medical Waste Management Program. The Department of Health and Senior Services
 8 and the Department of Environmental Protection shall establish a transition plan to ensure
 9 provisions of the “Comprehensive Regulated Medical Waste Management Act,” P.L.1989, c.34
 (C.13:1E-48.1 et al.) are met.

11 The unexpended balance at the end of the preceding fiscal year in the Cancer Research account is
 12 appropriated.

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

17 The unexpended balance at the end of the preceding fiscal year in the Cancer Institute of New Jersey
 18 Research, South Jersey Program - Debt Service account and any unexpended balance from
 19 preceding fiscal years that are transferred to the program are appropriated to the program for
 20 cancer--related capital equipment, design, engineering and construction expenses.

STATE AID

23	03-4230	Public Health Protection Services	\$2,400,000
		Total State Aid Appropriation, Health Services	<u>\$2,400,000</u>

State Aid:

25 03 Public Health Priority Funding (\$2,400,000)

27 The capitation for Public Health Priority Funding is set not to exceed \$0.40 for the fiscal year ending
 28 June 30, 2009 for the purposes prescribed in P.L.1966, c.36 (C.26:2F-1 et seq.).

29 Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove
 30 appropriated for the Public Health Priority Funding shall not be allocated to county health
 31 departments.

22 Health Planning and Evaluation

DIRECT STATE SERVICES

37	06-4260	Long Term Care Systems	\$5,562,000
	07-4270	Health Care Systems Analysis	2,682,000
		Total Direct State Services Appropriation, Health 39 Planning and Evaluation	<u>\$8,244,000</u>

Direct State Services:

41 Personal Services:

1	Salaries and Wages	(\$6,049,000)
	Materials and Supplies	(73,000)
3	Services Other Than Personal	(506,000)
	Maintenance and Fixed Charges	(200,000)
5	Special Purpose:	
	06 Nursing Home Background Checks/ Nursing Aide Certification Program	(979,000)
7	06 Implement Patient Safety Act	(400,000)
9	Additions, Improvements and Equipment .	(37,000)

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.

GRANTS-IN-AID

07-4270	Health Care Systems Analysis	\$129,962,000
	Total Grants-in-Aid Appropriation, Health Planning and Evaluation	<u>\$129,962,000</u>

Grants-in-Aid:

07	Health Care Subsidy Fund Payments	(\$129,962,000)
----	---	-----------------

There are appropriated such sums as are necessary to pay prior-year obligations of programs within the Health Care Subsidy 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, \$6,000,000 of the amount hereinabove for the Health Care Subsidy Fund Payments account is appropriated from the Admission Charge Hospital Assessment revenue item.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Health Care Subsidy Fund Payments shall be charged to the revenues derived from the \$0.35 increase in the cigarette tax rate imposed pursuant to P.L.2004, c.67.

In addition to the amounts hereinabove appropriated for Health Care Subsidy Fund Payments, \$1,000,000 is appropriated to the Health Care Subsidy Fund Payments account from the hospital and other health care initiatives account, established pursuant to section 12 of P.L.1992, c.160 (C.26:2H-18.62).

Of the amounts hereinabove appropriated for Health Care Subsidy Fund Payments, \$5,000,000 shall be appropriated to the NJ FamilyCare program in the Department of Human Services to provide health care for uninsured children.

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

1 deposited in the Health Care Subsidy Fund established pursuant to section 8 of P.L.1992, c.160
(C.26:2H-18.58).

3 An amount not to exceed \$2,000,000 is appropriated to the Department of Health and Senior
Services from the Health Care Subsidy Fund Payments account to fund the Infant Mortality
5 Reduction Program and an amount not to exceed \$2,000,000 is appropriated to the Department
of Health and Senior Services from the Health Care Subsidy Fund Payments account to fund the
7 Primary Care Physician and Dentist Loan Redemption Program.

Notwithstanding the provisions of any law or regulation to the contrary, as a condition of the receipt
9 of any monies hereunder by an acute care hospital that is requesting an advance of Charity Care
subsidy or Medicaid payments from the "Health Care Facilities Improvement Fund," or any
11 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
13 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
15 financial and operational performance requirements imposed by the Commissioner as deemed
necessary as a result of the review.

17 Notwithstanding the provisions of any law or regulation to the contrary, the appropriation for Health
Care Subsidy Fund Payments shall be conditioned upon the following provisions: (1) in State
19 Fiscal Year (SFY) 2009, Charity Care subsidies shall be calculated pursuant to section 3 of
P.L.2004, c.113 (C.26:2H-18.59i), except that: (2) in paragraph (1) of subsection b., source data
21 used shall be from calendar year 2007 for Charity Care Claims data and total revenue, and for
Acute Care Hospital Cost Report total revenue as defined by Form E4, Line 1, Column E data
23 according to Department of Health and Senior Services (DHSS) advance submission request dated
March 14, 2008, and source data used shall be from calendar year 2006 for Medicare Cost Report
25 data; (3) for eligible hospitals that failed to submit Acute Care Hospital Cost Report total revenue
as defined by Form E4, Line 1, Column E data according to DHSS advance submission request
27 dated March 14, 2008, in paragraph (1) of subsection b. source data from calendar year 2006 shall
be used for Charity Care Claims total revenue and for Acute Care Hospital Cost Report total
29 revenue as defined by Form E4, Line 1, Column E; (4) each eligible hospital shall be assigned to
one of three groups or tiers based on their initial RCCP as calculated in paragraph (1) of
31 subsection b. with Tier 1 hospitals having an initial RCCP greater than 8%, Tier 2 hospitals having
an initial RCCP less than Tier 1 and greater than 3.6% and Tier 3 hospitals having an initial
33 RCCP less than Tier 2; (5) the hospital-specific subsidy initially calculated in accordance of
subsections a. and b. for each eligible hospital shall be reduced by 5% for Tier 1 hospitals, 37%
35 for Tier 2 hospitals and 100% for Tier 3 hospitals; (6) for each eligible hospital the difference
shall be calculated between its initial calculated SFY 2009 charity care subsidy and its total SFY
37 2008 charity care allocation; (7) if an eligible hospital's initial calculated SFY 2009 charity care
subsidy is more than its total State fiscal year 2008 amount and it has been assigned to Tier 1 or
39 Tier 2, the hospital-specific subsidy calculation for each eligible hospital shall be its total State
fiscal year 2008 amount plus 20% of the difference calculated above; (8) if an eligible hospital's
41 initial calculated SFY 2009 charity care subsidy is less than its total SFY 2008 amount and it has

1 been assigned to Tier 1 or Tier 2, the hospital-specific subsidy calculation for each eligible
hospital shall be its total SFY 2008 amount minus 40% of the difference calculated above; (9) if
3 an eligible hospital's initial calculated SFY 2009 charity care subsidy is more than its total SFY
2008 amount and it has been assigned to Tier 1 or Tier 2, an amount equal to 4% of the difference
5 calculated above for each eligible hospital shall be assigned to a redistribution pool designated for
Tier 1 hospitals; (10) if the hospital-specific SFY 2009 subsidy calculated thus far for an eligible
7 hospital assigned to Tier 2 is calculated to be more than 50 percent of its documented charity care
for calendar year 2007, the hospital-specific subsidy for each hospital shall be reduced to 50
9 percent of its documented charity care and the total amount reduced shall be assigned to a
redistribution pool designated for Tier 1 hospitals; (11) if an eligible hospital's SFY 2009 subsidy
11 calculated thus far is less than its total SFY 2008 amount and it has been assigned to Tier 1, that
hospital shall participate in the redistribution pool designated for Tier 1 hospitals; (12) the total
13 of all amounts assigned to the redistribution pool designated for Tier 1 hospitals shall be
distributed to Tier 1 hospitals identified as participating in the redistribution pool; (13) the amount
15 redistributed to each participating Tier 1 hospital shall be equal to the percentage calculated as
the difference calculated above for that hospital divided by the total of all the differences
17 calculated above for all Tier 1 hospitals participating in the redistribution pool, and multiplied by
the total of all amounts assigned to the redistribution pool designated for Tier 1 hospitals; (14) the
19 amount redistributed to each hospital identified as participating in the redistribution pool
designated for Tier 1 shall be added to each hospital's hospital-specific subsidy calculation; (15)
21 if the hospital-specific subsidy calculated thus far for an eligible hospital assigned to Tier 1 is
calculated to be less than 60 percent of its documented charity care for calendar year 2007, the
23 hospital-specific subsidy for each hospital shall be increased to 60 percent of its documented
charity care; (16) if the hospital-specific subsidy calculated thus far for an eligible hospital
25 assigned to Tier 1 is calculated to be more than 100 percent of its documented charity care for
calendar year 2007, the hospital-specific subsidy for each hospital shall be reduced to 100 percent
27 of its documented charity care; (17) if the hospital-specific subsidy calculated thus far for an
eligible hospital assigned to Tier 3 is calculated to be less than 10 percent of its documented
29 charity care for calendar year 2007, the hospital-specific subsidy for each hospital shall be
increased to 10 percent of its documented charity care. The resulting number will constitute each
31 eligible hospital's SFY 2009 Charity Care subsidy allocation. A proportionate reduction will be
applied to all hospitals if necessary such that the SFY 2009 Charity Care subsidy allocation for
33 all hospitals totaled shall not exceed \$605,000,000.

Of the amount hereinabove appropriated for Health Care Subsidy Fund Payments, any amounts not
35 allocated to a hospital-specific SFY 2009 Charity Care subsidy shall be assigned to the Health
Care Stabilization Fund to be established within the Department of Health and Senior Services
37 for the purpose of maintaining access to essential health care services in the community. The
eligibility and participation requirements shall be developed by the Commissioner of the
39 Department of Health and Senior Services and set forth in separate legislation. Combined funding
for Charity Care and the Health Care Stabilization Fund shall not exceed \$649,000,000. The
41 commissioner shall provide notice to the Joint Budget Oversight Committee of each distribution

1 made from the Health Care Stabilization Fund within 5 business days of the distribution . Each
 2 facility that receives funding from the Health Care Stabilization Fund shall be subject to an audit
 3 by the State Comptroller to be initiated 12 months after the date of payment.

4 Notwithstanding the provisions of any law or regulation to the contrary, any funds remaining as the
 5 result of closure of a hospital, eligible to receive Disproportionate Share Hospital (DSH) funds,
 6 shall be redistributed at the discretion of the Commissioner of the Department of Health and
 7 Senior Services. Factors the Commissioner will consider shall include but are not limited to 1)
 8 maintenance of continued timely access to essential health services for persons eligible to
 9 participate in the New Jersey Hospital Care Payment Assistance Program (Charity Care) or 2)
 10 continued operation in the same or adjoining municipality as the closed hospital of an acute care
 11 hospital, eligible to receive DSH funds, and serving substantially the same eligible population,
 12 with notice of such redistribution provided to the Joint Budget Oversight Committee within 5
 13 business days of each redistribution.

14 The amounts hereinabove appropriated for Health Care Subsidy Fund Payments are conditioned
 15 upon the following provision: the Department of Health and Senior Services shall review, examine
 16 and/or audit any and all financial information maintained by acute care hospitals to ensure
 17 appropriate use of public funds.

18 **25 Health Administration**

19 **DIRECT STATE SERVICES**

20	99-4210	Administration and Support Services	\$3,498,000
		Total Direct State Services Appropriation, Health	\$3,498,000
		Administration	\$3,498,000

21 **Direct State Services:**

22 Personal Services:

23	Salaries and Wages	(\$1,377,000)
24	Materials and Supplies	(49,000)
25	Services Other Than Personal	(488,000)

26 Special Purpose:

27	99	Office of Minority and Multicultural	
		Health	(1,500,000)
28	99	Affirmative Action and Equal	
		Employment Opportunity	(84,000)

29 **26 Senior Services**

30 **DIRECT STATE SERVICES**

31	22-4275	Medical Services for the Aged	\$4,737,000
32	24-4275	Pharmaceutical Assistance to the Aged and Disabled	8,655,000
33	55-4275	Programs for the Aged	1,333,000
34		(From General Fund	\$462,000)

1		(From Casino Revenue Fund	871,000)	
	57-4275	Office of the Public Guardian		850,000
				<hr/>
3		Total Direct State Services Appropriation, Senior		
		Services		\$15,575,000
		(From General Fund	\$14,704,000)	
5		(From Casino Revenue Fund	871,000)	

Direct State Services:

7		Personal Services:		
		Salaries and Wages	(\$8,756,000)	
9		Salaries and Wages (CRF)	(658,000)	
		Employee Benefits (CRF)	(138,000)	
11		(From General Fund	\$8,756,000)	
		(From Casino Revenue Fund	796,000)	
13		Materials and Supplies	(163,000)	
		Materials and Supplies (CRF)	(14,000)	
15		Services Other Than Personal	(2,904,000)	
		Services Other Than Personal (CRF)	(47,000)	
17		Maintenance and Fixed Charges	(437,000)	
		Maintenance and Fixed Charges (CRF)	(2,000)	
19		Special Purpose:		
	22	Fiscal Agent -- Medical Services for the		
		Aged	(550,000)	
21	24	Payments to Fiscal Agent -- PAA	(1,723,000)	
	55	Federal Programs for the Aged (State		
		Share)	(143,000)	
23		Additions, Improvements and Equipment .	(28,000)	
		Additions, Improvements and Equipment		
		(CRF)	(12,000)	

25 When any action by a county welfare agency, whether alone or in combination with the Division of
 27 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
 29 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, any third party, as defined
 31 in subsection m. of section 3 of P.L.1968, c.413 (C.30:4D-3), writing health, casualty, or
 malpractice insurance policies in the State or covering residents of this State, shall enter into an
 33 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
 35 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.
 37 The unexpended balance at the end of the preceding fiscal year in the Payments to Fiscal Agent -
 PAA account are appropriated.
 39 Such sums as may be necessary, not to exceed \$1,860,000, may be credited from the Energy

1 Assistance program account in the Board of Public Utilities to the Lifeline program account and
 shall be applied in accordance with a Memorandum of Understanding between the President of
 3 the Board of Public Utilities and the Commissioner of Health and Senior Services, subject to the
 approval of the Director of the Division of Budget and Accounting.

5 Receipts from the Office of the Public Guardian for Elderly Adults are appropriated.

GRANTS-IN-AID

9	22-4275	Medical Services for the Aged	\$870,588,000
		(From General Fund	\$842,758,000)
11		(From Casino Revenue Fund	27,830,000)
	24-4275	Pharmaceutical Assistance to the Aged and Disabled	256,228,000
13		(From General Fund	51,383,000)
		(From Casino Revenue Fund	204,845,000)
15	55-4275	Programs for the Aged	30,245,000
		(From General Fund	15,568,000)
17		(From Casino Revenue Fund	14,677,000)
		Total Grants-in-Aid Appropriation, Senior Services	<u>\$1,157,061,000</u>
19		(From General Fund	\$909,709,000)
		(From Casino Revenue Fund	247,352,000)

Grants-in-Aid:

22	Global Budget for Long Term Care (CRF)	(\$27,559,000)
23	22 Global Budget for Long Term Care	(47,258,000)
	22 Payments for Medical Assistance	
	Recipients -- Nursing Homes	(682,672,000)
25	22 Medical Day Care Services	(88,951,000)
	22 Medicaid High Occupancy -- Nursing	
	Homes	(9,000,000)
27	22 ElderCare Initiatives	(14,877,000)
	22 Home Care Expansion (CRF)	(71,000)
29	22 Hearing Aid Assistance for the Aged	
	and Disabled (CRF)	(200,000)
	24 Pharmaceutical Assistance to the	
	Aged -- Claims	(6,403,000)
31	24 Pharmaceutical Assistance to the Aged	
	and Disabled -- Claims	(30,640,000)
	24 Pharmaceutical Assistance to the Aged	
	and Disabled -- Claims (CRF)	(204,845,000)
33	24 Senior Gold Prescription Discount	
	Program	(14,340,000)
	55 Demonstration Adult Day Care Center	
	Program -- Alzheimer's Disease	(500,000)
35	55 Purchase of Social Services	(10,104,000)

1	55	ElderCare Advisory Commission	
		Initiatives	(2,500,000)
	55	Community Provider Cost of Living	
		Adjustment	(565,000)
3	55	Alzheimer's Disease Program	(910,000)
	55	Demonstration Adult Day Care Center	
		Program -- Alzheimer's Disease (CRF) ..	(2,724,000)
5	55	Adult Protective Services	(989,000)
	55	Adult Protective Services (CRF)	(1,842,000)
7	55	Senior Citizen Housing -- Safe Housing	
		and Transportation (CRF)	(1,726,000)
	55	Respite Care for the Elderly (CRF)	(5,359,000)
9	55	Congregate Housing Support Services	
		(CRF)	(2,006,000)
	55	Home Delivered Meals Expansion (CRF)	(1,020,000)

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

13 In order to permit flexibility in the handling of appropriations and ensure the timely payment of
15 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
17 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.
19 Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective
date of the approved transfer.

21 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 fiscal year ending June 30, 2008 are appropriated for payments
23 to providers in the same program class from which the recovery originated.

Subject to federal approval, the appropriations for those programs within the Medical Services for
25 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
27 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
29 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
31 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
33 services.

Notwithstanding the provisions of any law or regulation to the contrary, a sufficient portion of
35 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
37 current fiscal year appropriations act may be transferred to administration accounts to fund costs

1 incurred in realizing these additional receipts or savings, subject to the approval of the Director
of the Division of Budget and Accounting.

3 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
5 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.

7 Notwithstanding the provisions of any law or regulation to the contrary, payments from the
Payments for Medical Assistance Recipients-Nursing Homes account shall be made at 50% only
9 for bedhold days at facilities with total occupancy rates at 90% or higher based on the occupancy
percentage reported on each facility's latest cost report; however, nursing homes shall hold a bed
11 for a Medicaid beneficiary who is hospitalized for up to ten days.

The funds hereinabove appropriated for Medicaid High Occupancy-Nursing Homes shall be
13 distributed for patient services among those nursing homes where the Medicaid patient day
occupancy level is at or above 75%. Each such facility shall receive its distribution through a
15 prospective per diem adjustment using actual days reported on the most recent cost report.

The amounts hereinabove appropriated for payments for the Pharmaceutical Assistance to the Aged
17 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
19 obligations applicable to prior fiscal years.

21 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
23 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
25 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
27 Senior Gold Prescription Discount Program payments shall be made as a result of any such
provision.

29 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
31 (C.30:4D-22) to the contrary, the copayment in the Pharmaceutical Assistance to the Aged and
Disabled program shall be \$6.00 for generic drugs and \$7.00 for brand name drugs.

33 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,
35 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
37 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.
39 Furthermore, rebates from pharmaceutical manufacturing companies for prescriptions purchased
by the PAAD program and the Senior Gold Prescription Discount Program shall continue during
41 the current fiscal year, provided that the manufacturer's rebates for PAAD claims paid as

1 secondary to Medicare Part D and for the Senior Gold Prescription Discount Program shall apply
2 only to the amount paid by the State under the PAAD and Senior Gold Prescription Discount
3 Program. All revenues from such rebates during the current fiscal year are appropriated for the
4 PAAD program and the Senior Gold Prescription Discount Program.

5 Notwithstanding the provisions of any other law or regulation to the contrary, no funds appropriated
6 in the Pharmaceutical Assistance to the Aged and Disabled program classification and the Senior
7 Gold Prescription Discount Program account shall be expended for prescription claims with no
8 Medicare Part D coverage except under the following conditions: (a) reimbursement for the cost
9 of single source brand name legend drugs and non-legend drugs shall be on the basis of Average
10 Wholesale Price less a 15% discount and reimbursement for the cost of multisource generic drugs
11 shall be in accordance with the federal Deficit Reduction Act of 2005 upon final adoption of
12 regulations by the Department of Health and Human Services; (b) the current prescription drug
13 dispensing fee structure set as a variable rate of \$3.73 to \$3.99 shall remain in effect through the
14 current fiscal year, including the current increments for impact allowances, as determined by
15 revised qualifying requirements, and allowances for 24-hour emergency services; and (c)
16 multisource generic and single source brand name drugs shall be dispensed without prior
17 authorization but multisource brand name drugs shall require prior authorization issued by the
18 Department of Health and Senior Services or its authorizing agent, however, a 10-day supply of
19 the multisource brand name drug shall be dispensed pending receipt of prior authorization.
20 Certain multisource brand name drugs with a narrow therapeutic index, other drugs recommended
21 by the Drug Utilization Review Board, or brand name drugs with a lower cost per unit than the
22 generic may be excluded from prior authorization by the Department of Health and Senior
23 Services. Further, not later than April 1, 2009 the State Treasurer in consultation with the
24 Commissioner of Health and Senior Services shall review whether the utilization of generic
25 pharmaceuticals exceeds the level anticipated and the effect of such enhanced utilization of generic
26 drugs on disbursements from these accounts, net of manufacturers rebates and adjusted for
27 utilization shifts resulting from patent expirations or other one time factors, and to the extent
28 possible within the limits of the funds appropriated and federal regulations herein above shall
29 modify the average wholesale price discount rate to not less than 12.5%, the upper limit of the
30 prescription drug dispensing fee structure to not greater than \$4.07, or both, retroactive to July
31 1, 2008.

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

37 Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated for
38 the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program and the Senior Gold
39 Prescription Discount Program are available to pharmacies that have not submitted an application
40 to enroll as an approved medical supplier in the Medicare program, unless they already are an
41 approved Medicare medical supplier. Pharmacies shall not be required to bill Medicare directly

1 for Medicare Part B drugs and supplies, but must agree to allow PAAD to bill Medicare on their
2 behalf by completing and submitting an electronic data interchange (EDI) form to PAAD.
3 Beneficiaries are responsible for the applicable PAAD or Senior Gold Prescription Discount
4 Program copayment.

5 Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated for
6 the Pharmaceutical Assistance to the Aged and Disabled program and the Senior Gold
7 Prescription Discount Program shall be used to pay for quantities of erectile dysfunction therapy
8 medication in excess of four dosage units (tablets/injections/suppositories) per month. Moreover,
9 payment will only be provided if the diagnosis of erectile dysfunction is written on the prescription
10 form and the treatment is provided to males over the age of 18 years. Furthermore, no payments
11 for erectile dysfunction therapy will be made on behalf of sex offenders.

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

23 At any point during the year, and notwithstanding the provisions of any law or regulation to the
24 contrary, subject to the approval of a plan by the Commissioner of Health and Senior Services,
25 no funds appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD)
26 program, pursuant to P.L.1975, c.194 (C.30:4D-20 et seq.), or the Senior Gold Prescription
27 Discount Program, pursuant to P.L.2001, c.96 (C.30:4D-43 et seq.), shall be expended, when
28 PAAD or Senior Gold is the primary payer, unless participating pharmaceutical manufacturing
29 companies execute contracts with the Department of Health and Senior Services, through the
30 Department of Human Services. Name brand manufacturers must provide for the payment of
31 rebates to the State on the same basis as provided for in section 1927 (a) through (c) of the federal
32 Social Security Act, 42 U.S.C. s.1396r-8(a)-(c). Generic manufacturers shall be required to
33 provide rebates equal to 15.1% of the Average Manufacturer's Price for all drugs, with the
34 exception that any branded generic pharmaceutical shall generate rebates on the same basis as
35 provided for in section 1927 (a) through (c) of the federal Social Security Act, 42 U.S.C.
36 s.1396r-8(a)-(c).

37 From the amount hereinabove appropriated for the Senior Gold Prescription Discount Program, an
38 amount not to exceed \$3,850,000 may be transferred to various accounts as required, including
39 Direct State Services accounts, subject to the approval of the Director of the Division of Budget
40 and Accounting.

41 Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice

1 provisions of 42 CFR 447.205, for rates implemented on or after July 1, 2000, target occupancy
as determined pursuant to N.J.A.C.8:85-3.16 shall not apply to those facilities receiving enhanced
3 rates of reimbursement pursuant to N.J.A.C.8:85-2.21. The per diem amounts for all other
expenses of the enhanced rates shall be based upon reasonable base period costs divided by actual
5 base period patient days, but no less than 85% of licensed bed days shall be used.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of
7 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
9 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
11 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
13 Legislative Budget and Finance Officer on the effective date of the approved transfer.

Notwithstanding the provisions of any law or regulation to the contrary, effective January 1, 2005,
15 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
17 prior authorized by professional staff designated by the Department of Health and Senior Services.

From the amount hereinabove appropriated for Payments for Medical Assistance
19 Recipients-Nursing Homes, the Commissioner of Health and Senior Services shall increase the
reasonableness limit for total nursing care up to 120% of the median costs in the Medicaid nursing
21 home rate-setting system during the current fiscal year.

Such sums as may be necessary, not to exceed \$70,840,000, for payments for the Lifeline Credit and
23 Tenants' Lifeline Assistance programs, may be credited from the Energy Assistance program
account in the Board of Public Utilities to the Lifeline program account and shall be applied in
25 accordance with a Memorandum of Understanding between the President of the Board of Public
Utilities and the Commissioner of Health and Senior Services, subject to the approval of the
27 Director of the Division of Budgeting and Accounting.

Such sums as may be necessary are appropriated from the General Fund for the payment of
29 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,"
31 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 any law or regulation to the contrary, the amount hereinabove
33 appropriated for Medical Day Care Services is conditioned upon rate increases for the nursing
home provider assessment not being included in the calculation of the Adult/Pediatric Day Care
35 payment rates.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove
37 appropriated for the Pharmaceutical Assistance to the Aged and Pharmaceutical Assistance to the
Aged and Disabled (PAA/D) programs are conditioned upon the Department of Health and Senior
39 Services coordinating the benefits of the PAA/D programs with the prescription drug benefits of
the federal Medicare Prescription Drug, Improvement, and Modernization Act of 2003 as the
41

1 primary payer due to the current federal prohibition against State automatic enrollment of PAA/D
2 recipients in the new federal program. The PAA/D benefit and reimbursement shall only be
3 available to cover the beneficiary cost share to in-network pharmacies and for deductible and
4 coverage gap costs (as determined by the Commissioner of Health and Senior Services) associated
5 with enrollment in Medicare Part D for beneficiaries of the PAA/D and Senior Gold Prescription
6 Discount programs, and for Medicare Part D premium costs for PAA/D beneficiaries.

7 Notwithstanding the provisions of any law or regulation to the contrary, effective January 1, 2006,
8 no funds appropriated in the Pharmaceutical Assistance to the Aged or Pharmaceutical Assistance
9 to the Aged and Disabled (PAA/D) programs and Senior Gold Prescription Discount Program
10 accounts shall be available as payment as a PAA/D or Senior Gold Prescription Discount
11 Program benefit to any pharmacy that is not enrolled as a participating pharmacy in a pharmacy
12 network under Medicare Part D.

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

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

27 Notwithstanding the provisions of any law or regulation to the contrary, in order to maximize
28 prescription drug coverage under Medicare Part D, the Pharmaceutical Assistance to the Aged and
29 Disabled (PAAD) program shall be designated the authorized representative for the purposes of
30 coordinating benefits with Medicare Part D, including enrollment and appeals of coverage
31 determinations. PAAD is authorized to represent program beneficiaries in the pursuit of such
32 coverage. PAAD representation shall not result in any additional financial liability on behalf of
33 such program beneficiaries and shall include, but need not be limited to, the following actions:
34 application for the premium and cost-sharing subsidies on behalf of eligible program beneficiaries;
35 pursuit of appeals, grievances, or coverage determinations; facilitated enrollment in a prescription
36 drug plan or Medicare Advantage Prescription Drug plan. If the beneficiary declines enrollment
37 in any Medicare Part D plan, the beneficiary shall be barred from all benefits of the PAAD
38 program.

39 Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove
40 appropriated for the ElderCare Initiatives program shall be conditioned upon the following
41 provision: State-funded home and community care (Jersey Assistance for Community Caregiving

1 (JACC)) benefits paid incorrectly on behalf of JACC beneficiaries may be recovered from
individuals found ineligible.

3 The amounts hereinabove appropriated for Global Budget for Long Term Care shall only be
expended if federal approvals are received for such a program and only if federal Medicaid
5 reimbursement or other federal matching funds are available to support the State appropriation.
The amounts hereinabove appropriated for Payments for Medical Assistance Recipients-Nursing
7 Homes, Medical Day Care Services, Global Budget for Long Term Care, and Medicaid High
Occupancy-Nursing Homes are conditioned upon the Commissioner of Health and Senior Services
9 making changes to such programs to make them consistent with the federal Deficit Reduction Act
of 2005.

11 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
13 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
15 program, including appeals of coverage determinations. Senior Gold is authorized to represent
program beneficiaries in the pursuit of such coverage. Senior Gold representation shall include,
17 but not to be limited to, the following actions: pursuit of appeals, grievances, or coverage
determinations.

19 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
21 Medicaid fraud, waste, and abuse, are appropriated to Medical Services for the Aged in the
Division of Senior Services.

23 Notwithstanding the provisions of any law or regulation to the contrary, resources in the Global
Budget for Long Term Care line item may be supplemented with transfers from the Medical
25 Services for the Aged Program accounts, subject to the approval of the Director of the Division
of Budget and Accounting.

27 Notwithstanding the provisions of any law or regulation to the contrary, persons receiving services
through the Demonstration Adult Day Care Center Program - Alzheimer's Disease may receive
29 services if appropriate medical documentation is provided to the Department of Health and Senior
Services to justify those expenditures. A medical day services provider that is providing services
31 through the Demonstration Adult Day Care Center Program - Alzheimer's Disease shall be
reimbursed at not less than 85% of the free-standing Adult Day Medical Medicaid day rate. A
33 social day services provider that is providing services through the program shall be reimbursed
at not less than 70% of the free-standing Adult Day Medical Medicaid day rate. A medical or
35 social day services provider that is providing services through the program shall not be subject to
the 25% matching requirement set forth in section 3 of P.L.1988, c.114 (C.26:2M-11) or the
37 requirement to submit a cost proposal to the Department of Health and Senior Services as set forth
in N.J.A.C.8:92-3.2. The Demonstration Adult Day Care Center Program - Alzheimer's Disease
39 shall reimburse the agency the difference between the client co-pay and the agreed upon rate. The
Department of Health and Senior Services shall authorize enrollment of persons in the
41 Demonstration Adult Day Care Center Program - Alzheimer's Disease for a maximum of three

1 days per week. The Department shall not require participants in the program to pay for services
provided through the program in excess of the amounts currently required under N.J.A.C.8:92-1.1
3 et seq.

Notwithstanding the provisions of any law or regulation to the contrary, no amounts hereinabove
5 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
7 supplies which are covered under the federal Medicare Part B program.

Notwithstanding the provisions of any law or regulation to the contrary, amounts appropriated
9 hereinabove for Medical Day Care Services shall be conditioned upon the following: the daily per
diem reimbursement rate for all adult Medical Day Care providers, regardless of setting, shall be
11 set at the average rate for a free-standing Medical Day care facility as of December 1, 2007.

Notwithstanding the provisions of N.J.A.C.8:85-3.19 or any other law to the contrary, the amounts
13 hereinabove appropriated for Payments for Medical Assistance Recipients - Nursing Homes shall
be conditioned upon the following provisions: no facility shall receive a per diem rate increase as
15 the result of the annual rebasing of facility submitted costs. In addition, only those facilities with
greater than 75% Medicaid occupancy shall receive an inflation adjustment to their per diem
17 reimbursement rate.

19
In addition to the amounts hereinabove appropriated, there are appropriated from the Casino
21 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
23 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
25 et seq.), during the current fiscal year are appropriated for payments to providers in the same
program class from which the recovery originated.

27 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
29 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
31 provided to the Legislative Budget and Finance Officer on the effective date of the approved
transfer.

33 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
35 of claims to providers of medical services, but ensure that no overspending will occur in the
program classification.

37 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
39 enrolled in the program as of June 30, 1996 who are not eligible for the Community Care Program
for the Elderly and Disabled or alternative programs, and only for so long as those individuals
41 require services covered by the HCEP. Individuals enrolled in the HCEP as of June 30, 1996 and

1 eligible for the Community Care Program for the Elderly and Disabled may apply to be enrolled
in that program.

3 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,
5 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
7 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.

9 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
11 obligations applicable to prior fiscal years.

Benefits provided under the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program,
13 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
15 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
17 PAAD benefits shall be void, and no PAAD payments shall be made as a result of any such
provision.

19 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
21 (C.30:4D-22) to the contrary, the copayment in the Pharmaceutical Assistance to the Aged and
Disabled program shall be \$6.00 for generic drugs and \$7.00 for brand name drugs.

23 Notwithstanding the provisions of any law or regulation to the contrary, effective July 1, 2003, no
State funds are appropriated for a Drug Utilization Review Council in the Department of Health
25 and Senior Services, and therefore, the functions of the Council shall cease.

Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated for
27 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
29 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,
31 rebates from pharmaceutical manufacturing companies for prescriptions purchased by the PAAD
program and the Senior Gold Prescription Discount Program shall continue during the current
33 fiscal year, provided that the manufacturers' rebates for PAAD claims paid as secondary to
Medicare Part D and for the Senior Gold Prescription Discount Program shall apply only to the
35 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
37 and the Senior Gold Prescription Discount Program.

Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated for
39 the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program are available to
pharmacies that have not submitted an application to enroll as an approved medical supplier in
41 the Medicare program, unless they already are an approved Medicare medical supplier.

1 Pharmacies shall not be required to bill Medicare directly for Medicare Part B drugs and supplies,
2 but must agree to allow PAAD to bill Medicare on their behalf by completing and submitting an
3 electronic data interchange (EDI) form to PAAD. Beneficiaries are responsible for the applicable
4 PAAD copayment.

5 Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated for
6 the Pharmaceutical Assistance to the Aged and the Disabled program shall be used to pay for
7 quantities of erectile dysfunction therapy medication in excess of four dosage units
8 (tablets/injections/suppositories) per month. Moreover, payment shall only be provided if the
9 diagnosis of erectile dysfunction is written on the prescription form and the treatment is provided
10 to males over the age of 18 years. Furthermore, no payments for erectile dysfunction therapy will
11 be made on behalf of sex offenders.

12 Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated in
13 the Pharmaceutical Assistance to the Aged and Disabled program classification and the Senior
14 Gold Prescription Drug Discount Program account shall be expended for prescription claims with
15 no Medicare Part D coverage except under the following conditions: (a) reimbursement for the
16 cost of single source brand name legend drugs and non-legend drugs shall be on the basis of
17 Average Wholesale Price less a 15% discount and reimbursement for the cost of multisource
18 generic drugs shall be in accordance with the federal Deficit Reduction Act of 2005 upon final
19 adoption of regulations by the Department of Health and Human Services; (b) the current
20 prescription drug dispensing fee structure set as a variable rate of \$3.73 to \$3.99 shall remain in
21 effect through the current fiscal year, including the current increments for impact allowances, as
22 determined by revised qualifying requirements, and allowances for 24-hour emergency services;
23 and (c) multisource generic and single source brand name drugs shall be dispensed without prior
24 authorization but multisource brand name drugs shall require prior authorization issued by the
25 Department of Health and Senior Services or its authorizing agent, however, a 10-day supply of
26 the multisource brand name drug shall be dispensed pending receipt of prior authorization.
27 Certain multisource brand name drugs with a narrow therapeutic index, other drugs recommended
28 by the Drug Utilization Review Board, or brand name drugs with a lower cost per unit than the
29 generic may be excluded from prior authorization by the Department of Health and Senior
30 Services. Further, not later than April 1, 2009 the State Treasurer in consultation with the
31 Commissioner of Health and Senior Services shall review whether the utilization of generic
32 pharmaceuticals exceeds the level anticipated and the effect of such enhanced utilization of generic
33 drugs on disbursements from these accounts, net of manufacturers rebates and adjusted for
34 utilization shifts resulting from patent expirations or other one time factors, and to the extent
35 possible within the limits of the funds appropriated and federal regulations herein above shall
36 modify the average wholesale price discount rate to not less than 12.5%, the upper limit of the
37 prescription drug dispensing fee structure to not greater than \$4.07, or both, retroactive to July
38 1, 2008.

39 Notwithstanding the provisions of any law or regulation to the contrary, the appropriations for the
40 Pharmaceutical Assistance to the Aged and Disabled and Senior Gold Prescription Discount
41 Program are conditioned upon the Department of Health and Senior Services coordinating benefits

1 with any voluntary prescription drug mail-order or specialty pharmacy in a Medicare Part D
2 provider network or private third party liability plan network for beneficiaries enrolled in a
3 Medicare Part D program or beneficiaries with primary prescription coverage that requires use of
4 mail order. The mail-order program may waive, discount, or rebate the beneficiary copayment and
5 mail-order pharmacy providers may dispense up to a 90--day supply on prescription refills with
6 the voluntary participation of the beneficiary, subject to the approval of the Commissioner of
7 Health and Senior Services and the Director of the Division of Budget and Accounting.

8 At any point during the year, and notwithstanding the provisions of any law or regulation to the
9 contrary, subject to the approval of a plan by the Commissioner of Health and Senior Services,
10 no funds appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD)
11 program, pursuant to P.L.1975, c.194 (C.30:4D-20 et seq.), or the Senior Gold Prescription
12 Discount Program, pursuant to P.L.2001, c.96 (C.30:4D-43 et seq.), shall be expended, when
13 PAAD or Senior Gold is the primary payer, unless participating pharmaceutical manufacturing
14 companies execute contracts with the Department of Health and Senior Services, through the
15 Department of Human Services. Name brand manufacturers must provide for the payment of
16 rebates to the State on the same basis as provided for in section 1927 (a) through (c) of the federal
17 Social Security Act, 42 U.S.C. s.1396r-8(a)-(c). Generic manufacturers shall be required to
18 provide rebates equal to 15.1% of the Average Manufacturers Price for all drugs, with the
19 exception that any branded generic pharmaceutical shall generate rebates on the same basis as
20 provided for in section 1927 (a) through (c) of the federal Social Security Act, 42 U.S.C.
21 s.1396r-8(a)-(c).

22 Notwithstanding the provisions of section 2 of P.L.1988, c.114 (C.26:2M-10) to the contrary,
23 private for-profit agencies shall be eligible grantees for funding from the Demonstration Adult
24 Day Care Center Program-Alzheimer's Disease account.

25 Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove
26 appropriated for the Respite Care for the Elderly (CRF) account, \$600,000 shall be charged to the
27 Casino Simulcasting Fund.

28 Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove
29 appropriated to the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program is
30 conditioned upon the Department of Health and Senior Services coordinating the benefits of the
31 PAAD program with the prescription drug benefits of the federal "Medicare Prescription Drug,
32 Improvement, and Modernization Act of 2003" as the primary payer due to the current federal
33 prohibition against State automatic enrollment of PAAD recipients in the new federal program.
34 The PAAD benefit and reimbursement shall only be available to cover the beneficiary cost share
35 to in-network pharmacies and for deductible and coverage gap costs (as determined by the
36 Commissioner of Health and Senior Services) associated with enrollment in Medicare Part D for
37 beneficiaries of the PAAD and Senior Gold programs, and for Medicare Part D premium costs for
38 PAAD beneficiaries.

39 Notwithstanding the provisions of any law or regulation to the contrary, effective January 1, 2006,
40 no funds appropriated in the Pharmaceutical Assistance to the Aged and Disabled (PAAD) and
41 Senior Gold program accounts shall be available as payment as a PAAD or Senior Gold benefit

1 to any pharmacy that is not enrolled as a participating pharmacy in a pharmacy network under
2 Medicare Part D.

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

10 Notwithstanding the provisions of any law or regulation to the contrary, in order to maximize
11 prescription drug coverage under Medicare Part D, the Pharmaceutical Assistance to the Aged and
12 Disabled (PAAD) program shall be designated the authorized representative for the purposes of
13 coordinating benefits with Medicare Part D, including enrollment and appeals of coverage
14 determinations. PAAD is authorized to represent program beneficiaries in the pursuit of such
15 coverage. PAAD representation shall not result in any additional financial liability on behalf of
16 such program beneficiaries and shall include, but need not be limited to, the following actions:
17 application for the premium and cost-sharing subsidies on behalf of eligible program beneficiaries;
18 pursuit of appeals, grievances, or coverage determinations; facilitated enrollment in a prescription
19 drug plan or Medicare Advantage Prescription Drug plan. If any beneficiary declines enrollment
20 in any Medicare Part D plan, that beneficiary shall be barred from all benefits of the PAAD
21 program.

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

27 The amounts hereinabove appropriated for Global Budget for Long Term Care are conditioned upon
28 the Commissioner of Health and Senior Services making changes to such program to make it
29 consistent with the federal Deficit Reduction Act of 2005.

30 Notwithstanding the provisions of any other law or regulation to the contrary, persons receiving
31 services through the Demonstration Adult Day Care Center Program - Alzheimer's Disease may
32 receive services if appropriate medical documentation is provided to the Department of Health and
33 Senior Services to justify those expenditures. A medical day services provider that is providing
34 services through the Demonstration Adult Day Care Center Program - Alzheimer's Disease shall
35 be reimbursed at not less than 85% of the free-standing Adult Day Medical Medicaid day rate.
36 A social day services provider that is providing services through the program shall be reimbursed
37 at not less than 70% of the free-standing Adult Day Medical Medicaid day rate. A medical or
38 social day services provider that is providing services through the program shall not be subject to
39 the 25% matching requirement set forth in section 3 of P.L.1988, c.114 (C.26:2M-11) or the
40 requirement to submit a cost proposal to the Department of Health and Senior Services as set forth
41 in N.J.A.C.8:92-3.2. The Demonstration Adult Day Care Center Program - Alzheimer's Disease

1 shall reimburse the agency the difference between the client co-pay and the agreed upon rate. The
 2 Department of Health and Senior Services shall authorize enrollment of persons in the
 3 Demonstration Adult Day Care Center Program - Alzheimer’s Disease for a maximum of three
 4 days per week. The Department shall not require participants in the program to pay for services
 5 provided through the program in excess of the amounts currently required under N.J.A.C.8:92-1.1
 6 et seq.

7 The amounts hereinabove appropriated for Global Budget for Long Term Care shall only be
 8 expended if federal approvals are received for such a program and only if federal Medicaid
 9 reimbursement or other federal matching funds are available to support the State appropriation.
 10 Notwithstanding the provisions of any law or regulation to the contrary, no amounts hereinabove
 11 appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program shall
 12 be expended for diabetic testing materials and supplies which are covered under the federal
 13 Medicare Part B program.

14 **STATE AID**

15	55-4275	Programs for the Aged	\$7,152,000
16			<hr/>
17		Total State Aid Appropriation, Senior Services	\$7,152,000
			<hr/>

18 ***State Aid:***

19	55	County Offices on Aging	(\$2,498,000)
20	55	Older Americans Act -- State Share	(4,654,000)

21
 22 Department of Health and Senior Services, Total State Appropriation \$1,596,328,000

23
 24 Consistent with the provisions of P.L.2005, c.237, \$40,000,000 from the surcharge on each general
 25 hospital and each specialty heart hospital is appropriated to fund federally qualified health centers.
 26 Any unexpended balance at the end of the preceding fiscal year in the Health Care Subsidy Fund
 27 received through the hospital and other health care initiatives account during fiscal year 2008 is
 28 appropriated, and notwithstanding the provision of P.L.2005, c.237 or any law or regulation to
 29 the contrary, an amount not to exceed \$3,000,000 is appropriated from the unexpended balance
 30 of such funds, subject to the approval of the Director of the Division of Budget and Accounting,
 31 to provide one time grants to federally qualified health centers in financial distress, as shall be
 32 determined by the Commissioner of Health and Senior Services, for the purpose of maintaining
 33 adequate access to healthcare within the State; provided further, however, that such one time
 34 grants shall only be awarded pursuant to procedure for applications, criteria for eligibility,
 35 qualifications of applicants and any other relevant information as shall be established by the
 36 commissioner. The qualifications shall include an agreement by a recipient that the recipient shall
 37 allow the commissioner to review its finances and operational performance to ensure that access
 38 to health care is maintained and public funds are utilized for their intended purpose.

39 Such sums as may be necessary are appropriated or transferred from existing appropriations within
 40 the Department of Health and Senior Services for the purpose of promoting awareness to increase
 41 participation in programs that are administered by the Department, subject to the approval of the

1 Director of the Division of Budget and Accounting.

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

5 Notwithstanding the provisions of section 7 of P.L.1992, c.160 (C.26:2H-18.57) or any law or
6 regulation to the contrary, the first \$1,200,000 in per adjusted admission charge assessment
7 revenues, attributable to \$10.00 per adjusted admission charge assessments made by the
8 Department of Health and Senior Services, shall be anticipated as revenue in the General Fund
9 available for health-related purposes. Furthermore, it is recommended that the remaining revenue
10 attributable to this fee shall be available to carry out the provisions of section 7 of P.L.1992, c.160
11 (C.26:2H-18.57), as determined by the Commissioner of Health and Senior Services, and subject
12 to the approval of the Director of the Division of Budget and Accounting.

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

19 Notwithstanding the provisions of any law or regulation to the contrary, the Commissioner of Health
20 and Senior Services shall devise, at the commissioner's discretion, rules or guidelines that allocate
21 reductions in health service grants to the extent possible toward administration, and not client
22 services.

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

27 Notwithstanding the provisions of any law or regulation to the contrary, fees, fines, penalties and
28 assessments owed to the Department of Health and Senior Services shall be offset against
29 payments due and owing from other appropriated funds.

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

34 On or before April 1, 2009, the Commissioner of the Department of Health and Senior Services
35 shall report to the Governor, the State Treasurer, the President of the Senate and the Speaker of
36 the General Assembly, the department's plan for the conversion of the Medicaid fee for service
37 long term care benefit to managed care. The report shall include but not be limited to timeframes
38 for implementation per county, plan design, included and excluded populations, and projected
39 savings in related Medicaid expenditures relative to fee-for-service projections for Fiscal Year
40 2010 through 2014.

In order to permit flexibility in implementing ElderCare Initiatives 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 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.

<i>Summary of Department of Health and Senior Services Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$65,684,000
Grants-in-Aid	1,521,092,000
State Aid	9,552,000
<i>Appropriations by Fund:</i>	
General Fund	\$1,347,576,000
Casino Revenue Fund	248,752,000

54 DEPARTMENT OF HUMAN SERVICES

20 Physical and Mental Health

23 Mental Health Services

DIRECT STATE SERVICES

10-7710	Patient Care and Health Services	\$242,305,000
99-7710	Administration and Support Services	41,309,000
	Total Direct State Services Appropriation, Mental Health	
	Services	\$283,614,000

Direct State Services:

Personal Services:

Salaries and Wages	(\$256,875,000)
Materials and Supplies	(13,025,000)
Services Other Than Personal	(8,229,000)
Maintenance and Fixed Charges	(3,138,000)

Special Purpose:

10	Interim Assistance	(334,000)
	Additions, Improvements and Equipment .	(2,013,000)

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

3 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.

5 The amount 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
7 to the federal disproportionate share hospital reimbursements anticipated as Medicaid
uncompensated care.

11 **7700 Division of Mental Health Services**

13 **DIRECT STATE SERVICES**

99-7700	Administration and Support Services	\$12,225,000
	Total Direct State Services Appropriation, Division of Mental Health Services	<u>\$12,225,000</u>

15 **Direct State Services:**

17 Personal Services:

Salaries and Wages	(\$10,945,000)
Materials and Supplies	(79,000)
Services Other Than Personal	(429,000)
Maintenance and Fixed Charges	(155,000)

19 Special Purpose:

99 Governor's Council on Mental Health	
Stigma	(240,000)
Additions, Improvements and Equipment .	(377,000)

23 **GRANTS-IN-AID**

08-7700	Community Services	\$323,537,000
	Total Grants-in-Aid Appropriation, Division of Mental Health Services	<u>\$323,537,000</u>

25 **Grants-in-Aid:**

08	Olmstead Support Services	(\$40,383,000)
08	Community Care	(265,089,000)
08	Community Mental Health Center -- University of Medicine and Dentistry -- Newark	(6,205,000)
08	Community Mental Health Center -- University of Medicine and Dentistry -- Piscataway	(11,860,000)

29 The amount hereinabove appropriated for the Community Mental Health Centers and the amount
31 appropriated to the University of Medicine and Dentistry of New Jersey are first charged to the
33 federal disproportionate share hospital reimbursements anticipated as Medicaid uncompensated
35

1 care, and, as a condition for such appropriation, the University of Medicine and Dentistry of New
 3 Jersey shall be required to provide fiscal reports to the Division of Mental Health Services and
 the Office of State Comptroller, including all applicable expenses incurred for programs
 5 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
 7 support such services, in such a format and frequency as required by the Division of Mental
 Health Services.

With the exception of disproportionate share hospital revenues that may be received, federal and
 9 other funds received for the operation of community mental health centers at the New Jersey
 Medical School and the Robert Wood Johnson Medical School shall be available to the
 11 University of Medicine and Dentistry of New Jersey for the operation of the centers.

Revenues that may be received from fees derived from the licensing of all community mental health
 13 programs as specified in N.J.A.C.10:190-1.1 et seq. are appropriated to the Division of Mental
 Health Services to offset the costs of performing the required reviews.

15 Of the amounts hereinabove appropriated for Community Care, \$39,212,000 shall be expended
 consistent with the recommendations in the final report of the Governor’s Task Force on Mental
 17 Health as follows: \$14,803,000 for Mental Health Screening Centers; \$2,637,000 for Self-Help
 Centers; \$5,359,000 for psychiatric services; \$5,125,000 for support services for permanent
 19 supportive housing; \$1,000,000 for supported employment services; \$600,000 for jail diversion
 in Atlantic County; \$600,000 for jail diversion in Essex County; \$600,000 for jail diversion in
 21 Union County; \$924,000 for additional jail diversion programs; \$2,868,000 for bilingual and
 culturally competent services; \$1,346,000 for treatment of co-occurring disorders; \$1,000,000
 23 for Short-Term Care Facilities; \$850,000 for Community Health Law Project; and \$1,500,000
 for Special Case Management services.

25 An amount not to exceed \$2,327,000 may be transferred from the Community Care and Olmstead
 Support Services accounts in the Division of Mental Health Services, to the Health Care Subsidy
 27 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 the FY 2008 per bed allocation
 29 for Short-Term Care Facility (STCF) beds, for new STCF beds which opened between January
 1, 2008 and June 30, 2009, subject to the approval of the Director of the Division of Budget and
 31 Accounting.

33 **STATE AID**

08-7700	Community Services	\$123,816,000
	Total State Aid Appropriation, Division of Mental Health	<u> </u>
	Services	<u>\$123,816,000</u>

35 ***State Aid:***

37	08 Support of Patients in County Psychiatric	
	Hospitals	(\$123,816,000)

39 The amount hereinabove appropriated for the Support of Patients in County Psychiatric Hospitals
 account is available to pay liabilities applicable to prior fiscal years, subject to the approval of

1 the Director of the Division of Budget and Accounting.

2 The unexpended balance at the end of the preceding fiscal year in the Support of Patients in County
3 Psychiatric Hospitals account is appropriated.

4 Notwithstanding the provisions of N.J.S.A. 30:4-78, or any law or regulation to the contrary, during
5 the period of July 1 through December 31 of each year, commencing July 1, 2009, the State shall
6 pay to each county an amount equal to 37.5% of the total per capita costs for the reasonable cost
7 of maintenance and clothing of county patients in State psychiatric facilities for the period
8 January 1 through December 31 of that year.

9 Notwithstanding the provisions of R.S.30:4-78, or any law or regulation to the contrary, as of
10 January 1, 2009, the State share of payments from the Support of Patients in County Psychiatric
11 Hospitals account to the several county psychiatric facilities on behalf of the reasonable cost of
12 maintenance of patients deemed to be county indigents shall be at the rate of 47.5% of the
13 established State House Commission rate during the period January 1 through June 30 of each
14 year. For all calendar years beginning January 1, 2009, the total amount to be paid by the State
15 on behalf of county indigent patients shall not exceed 87.5% of the total reasonable per capita
16 cost.

17 With the exception of all past, present, and future revenues representing federal financial
18 participation received by the State from the United States that is based on payments to hospitals
19 that serve a disproportionate share of low-income patients, which shall be retained by the State,
20 the sharing of revenues received to defray the State Aid appropriation for the costs of maintaining
21 patients in State and county psychiatric hospitals shall be based on the same percent as costs are
22 shared between the State and counties.

23 The amount hereinabove appropriated for State Aid reimbursement payments for maintenance of
24 patients in county psychiatric facilities shall be limited to inpatient services only, except that such
25 reimbursement shall be paid to a county for outpatient and partial hospitalization services as
26 defined by the Department of Human Services, if outpatient and/or partial hospitalization
27 services had been previously provided at the county psychiatric facility prior to January 1, 1998.
28 These outpatient and partial hospitalization payments shall not exceed the amount of State Aid
29 funds paid to reimburse outpatient and partial hospitalization services provided during calendar
30 year 1997. In addition, any revision or expansion to the number of inpatient beds or inpatient
31 services provided at such hospitals which will have a material impact on the amount of State Aid
32 payments made for such services, must first be approved by the Department of Human Services
33 before such change is implemented.

34 The amount hereinabove appropriated for the Division of Mental Health Services for State facility
35 operations and the amount appropriated as State Aid for the costs of county facility operations
36 are first charged to the federal disproportionate share hospital reimbursements anticipated as
37 Medicaid uncompensated care.

38 In addition to the amounts hereinabove appropriated for the Support of Patients in County
39 Psychiatric Hospitals, in the event that the Assistant Commissioner of the Division of Mental
40 Health Services determines that in order to provide the least restrictive setting appropriate a
41 patient should be admitted to a county psychiatric hospital in a county other than the one in which

1 the patient is domiciled rather than to a State psychiatric hospital, there are hereby appropriated
 2 such additional sums as may be required, as determined by the Assistant Commissioner of the
 3 Division of Mental Health Services, to reimburse a county for the extra costs, if any, which were
 4 incurred in connection with the care of such patient in a county psychiatric hospital which
 5 exceeded the cost of care which would have been incurred had the patient been placed in a State
 6 psychiatric hospital, subject to the approval of the Director of Budget and Accounting.

7
 8 **24 Special Health Services**

9
 10 **7540 Division of Medical Assistance and Health Services**

11
 12 **DIRECT STATE SERVICES**

13	21-7540	Health Services Administration and Management	\$23,896,000
		Total Direct State Services Appropriation, Division of	
14		Medical Assistance and Health Services	<u>\$23,896,000</u>

15
 16 **Direct State Services:**

17 Personal Services:

18	Salaries and Wages	(\$14,296,000)
19	Materials and Supplies	(180,000)
20	Services Other Than Personal	(4,155,000)
21	Maintenance and Fixed Charges	(308,000)

22 Special Purpose:

23	21	Payments to Fiscal Agents	(4,588,000)
24	21	Professional Standards Review	
		Organization -- Utilization Review	(329,000)
25	21	Drug Utilization Review Board --	
		Administrative Costs	(40,000)

26 The unexpended balances at the end of the preceding fiscal year, in the Payments to Fiscal Agent
 27 account are appropriated.

28 Sufficient funds from the Health Care Subsidy Fund are appropriated to the Division of Medical
 29 Assistance and Health Services for payment to disproportionate share hospitals for
 30 uncompensated care costs as defined in P.L.1991, c.187 (C.26:2H-18.24 et seq.), and for
 31 subsidized children's health insurance in the NJ FamilyCare program established in P.L.2005,
 32 c.156 (C.30:4J-8 et al.) to maximize federal Title XXI funding.

33 Additional federal Title XIX revenue generated from the claiming of uncompensated care payments
 34 made to disproportionate share hospitals shall be deposited in the General Fund as anticipated
 35 revenue.

36 Notwithstanding the provisions of any law or regulation to the contrary, any third party as defined
 37 in subsection m. of section 3 of P.L.1968, c.413 (C.30:4D-3), writing health, casualty, workers'
 38 compensation or malpractice insurance policies in the State or covering residents of this State,
 39 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

1 FamilyCare, Charity Care, and Work First New Jersey General Assistance eligibility files and/or
 2 adjudicated claims files against that third party’s eligibility file, including indication of coverage
 3 derived from the Medicare Prescription Drug, Improvement, and Modernization Act of 2003,
 4 and/or adjudicated claims file for the purpose of coordination of benefits, utilizing, if necessary,
 5 social security numbers as common identifiers.

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

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

13 Additional federal Title XIX revenue generated from the claiming of medical service payments on
 14 behalf of individuals enrolled in the second year of Medicaid Extension is appropriated, subject
 15 to the approval of the Director of the Division of Budget and Accounting.

16 Notwithstanding the provisions of any other law or regulation to the contrary, the appropriation to
 17 the Division of Medical Assistance and Health Services is conditioned upon the Division of
 18 Medical Assistance and Health Services continuing to be responsible for third party liability and
 19 the prevention and detection of fraud, waste and abuse in the Medicaid, NJ FamilyCare and Work
 20 First New Jersey General Assistance Medical programs and shall refer those matters, as
 21 appropriate, to the Office of the Insurance Fraud Prosecutor, Division of Criminal Justice for
 22 enforcement pursuant to 42 U.S.C. s.1396a(a) and P.L.1968, c.413 (C.30:4D-7 et seq.). This
 23 provision shall remain in effect until the Medicaid Inspector General is appointed and the
 24 Medicaid Inspector General’s office becomes operational pursuant to the “Medicaid Program
 25 Integrity and Protection Act,” P.L.2007, c.58 (C.30:4D-53 et seq.).

26 The Commissioner of the Department of Human Services shall submit a report to the Assembly and
 27 Senate Budget Committees, by December 31, 2008, on any efforts the department is currently
 28 undertaking related to disease and/or health management programs in the Medicaid program. The
 29 report shall include a summary of efforts in other states and on the federal level and whether or
 30 not they could be applicable to New Jersey's program. Finally, the report shall include any
 31 recommendations the department has for legislative action on this issue.

32 **GRANTS-IN-AID**

35	22-7540 General Medical Services	\$2,514,778,000
	Total Grants-in-Aid Appropriation, Division of Medical Assistance and Health Services	\$2,514,778,000

36 ***Grants-in-Aid:***

37	22	Payments for Medical Assistance	
		Recipients -- Adult Mental Health	
		Residential	(\$25,381,000)

1	22	Managed Care Initiative	(835,852,000)
	22	Hospital Relief Offset Payments	(65,845,000)
3	22	Payments for Medical Assistance	
		Recipients -- ICF/MR	(5,652,000)
	22	Payments for Medical Assistance	
		Recipients -- Inpatient Hospital	(333,818,000)
5	22	Payments for Medical Assistance	
		Recipients -- Prescription Drugs	(508,015,000)
	22	Payments for Medical Assistance	
		Recipients -- Outpatient Hospital	(146,042,000)
7	22	Payments for Medical Assistance	
		Recipients -- Physician Services	(38,674,000)
	22	Payments for Medical Assistance	
		Recipients -- Home Health Care	(12,075,000)
9	22	Payments for Medical Assistance	
		Recipients -- Medicare Premiums	(122,129,000)
	22	Payments for Medical Assistance	
		Recipients -- Dental Services	(11,325,000)
11	22	Payments for Medical Assistance	
		Recipients -- Psychiatric Hospital	(8,642,000)
	22	Payments for Medical Assistance	
		Recipients -- Medical Supplies	(13,754,000)
13	22	Payments for Medical Assistance	
		Recipients -- Clinic Services	(77,174,000)
	22	Payments for Medical Assistance	
		Recipients -- Transportation Services	(56,986,000)
15	22	Payments for Medical Assistance	
		Recipients -- Other Services	(7,143,000)
	22	Eligibility Determination Services	(4,710,000)
17	22	Health Benefit Coordination Services	(9,000,000)
	22	General Assistance Medical Services	(133,799,000)
19	22	NJ FamilyCare -- Affordable and	
		Accessible Health Coverage Benefits	(91,811,000)
	22	Programs for Assertive Community	
		Treatment	(6,951,000)

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

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

1 Medical Assistance Recipients-Personal Care and the Payments for Medical Assistance
2 Recipients-Other Services accounts in the Division of Disability Services in the Department of
3 Human Services. Amounts may also be transferred to and from various items of appropriation
4 within the General Medical Services program classification of the Division of Medical Assistance
5 and Health Services in the Department of Human Services and the Medical Services for the Aged
6 program classification in the Division of Aging and Community Services in the Department of
7 Health and Senior Services. All such transfers are subject to the approval of the Director of the
8 Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget
9 and Finance Officer on the effective date of the approved transfer.

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

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

19 In addition to the amounts hereinabove appropriated for payments to providers on behalf of medical
20 assistance recipients, such additional sums as may be required are appropriated from the General
21 Fund to cover costs consequent to the establishment of presumptive eligibility for children and
22 pregnant women in the Medicaid (Title XIX) program and the NJ FamilyCare program as defined
23 in P.L.2005, c.156 (C.30:4J-8 et al.).

24 Notwithstanding the provisions of P.L.1962, c.222 (C.44:7-76 et seq.), the Medical Assistance for
25 the Aged program is eliminated.

26 Notwithstanding the provisions of any law or regulation to the contrary, all object accounts
27 appropriated in the General Medical Services program classification shall be conditioned upon
28 the following provision: when any action by a county welfare agency, whether alone or in
29 combination with the Division of Medical Assistance and Health Services, results in a recovery
30 of improperly granted medical assistance, the Division of Medical Assistance and Health
31 Services may reimburse the county welfare agency in the amount of 25% of the gross recovery.
32 All funds recovered pursuant to P.L.1968, c.413 (C.30:4D-1 et seq.) and P.L.1975, c.194
33 (C.30:4D-20 et seq.) during the current fiscal year are appropriated for payments to providers
34 in the same program class from which the recovery originated.

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

38 Notwithstanding the provisions of any law or regulation to the contrary, a sufficient portion of
39 receipts generated or savings realized in Medical Assistance Grants-in-Aid accounts from
40 initiatives may be transferred to the Health Services Administration and Management accounts
41 to fund costs incurred in realizing these additional receipts or savings, subject to the approval of

1 the Director of the Division of Budget and Accounting.

2 Notwithstanding the provisions of any law or regulation to the contrary, and subject to federal
3 approval, the Commissioner of Human Services is authorized to develop and introduce Optional
4 Service Plan Innovations to enhance client choice for users of Medicaid optional services, while
5 containing expenditures.

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

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

16 Such sums as may be necessary are appropriated from the General Fund for the payment of any
17 provider assessments to Intermediate Care Facilities/Mental Retardation facilities, subject to the
18 approval of the Director of the Division of Budget and Accounting of a plan as shall be submitted
19 by the Commissioner of Human Services.

20 The Division of Medical Assistance and Health Services is empowered to competitively bid and
21 contract for performance of federally mandated inpatient hospital utilization reviews, and the
22 funds necessary for the contracted utilization review of these hospital services are made available
23 from the Payments for Medical Assistance Recipients-Inpatient Hospital account, subject to the
24 approval of the Director of the Division of Budget and Accounting.

25 Notwithstanding the provisions of any law or regulation to the contrary, State funding for the New
26 Jersey Health ACCESS program shall cease, and all enrollment shall be terminated as of July 1,
27 2001, or at such later date as shall be established by the Commissioner of Human Services.

28 Notwithstanding the provisions of any law or regulation to the contrary, the NJ FamilyCare program
29 benefit service packages, premium contributions, co-payment levels, enrollment levels, and any
30 other program features or operations may be modified as the Commissioner of Human Services
31 deems necessary based upon a plan approved by the Director of the Division of Budget and
32 Accounting to ensure that monies expended for the NJ FamilyCare program do not exceed the
33 amount hereinabove appropriated.

34 Notwithstanding the provisions of the "Administrative Procedure Act," P.L.1968, c.410
35 (C.52:14B-1 et seq.), to the contrary, the Commissioner of Human Services shall adopt
36 immediately upon filing with the Office of Administrative Law such regulations as the
37 Commissioner deems necessary to ensure that monies expended for the NJ FamilyCare program
38 do not exceed the amount hereinabove appropriated. Such regulation may change or adjust the
39 financial and non-financial eligibility requirements for some or all of the applicants or
40 beneficiaries in the program, the benefits provided, cost-sharing amounts, or may suspend in
41 whole or in part the processing of applications for any or all categories of individuals covered by

1 the program.

2 Notwithstanding the provisions of any law or regulation to the contrary, those hospitals that are
3 eligible to receive a Hospital Relief Subsidy Fund (HRSF) payment as hereinabove appropriated
4 in the Payments for Medical Assistance Recipients-Inpatient Hospital program shall receive
5 enhanced payments from the Medicaid program for providing services to Medicaid and NJ
6 FamilyCare beneficiaries. The total payments shall not exceed the amount appropriated and shall
7 be allocated among hospitals proportionately based on the amount of HRSF payments (excluding
8 any adjustments to the HRSF for other Medicaid payment increases). Interim payments shall be
9 made from the Hospital Relief Offset Payment account, based on an estimate of the total
10 enhanced amount payable to a qualifying hospital, and subject to cost settlement. The enhanced
11 payment, determined at cost settlement, shall be an amount approved by the Director of the
12 Division of Budget and Accounting per Medicaid patient day, adjusted by a volume variance
13 factor (the ratio of expected Medicaid inpatient days to actual Medicaid inpatient days for the
14 rate year) and an HRSF factor (the ratio of the hospital's HRSF payments to total HRSF
15 payments) and subject to a pro rata adjustment so that the total enhanced per diem amounts are
16 equivalent to the total State and federal funds appropriated not to exceed an amount to be
17 approved by the Director of the Division of Budget and Accounting. The total of these payments
18 shall be reduced by an amount equal to any increase in Medicaid and NJ FamilyCare
19 fee-for-service payments to New Jersey hospitals enacted herein or subsequent to this legislation.

20 Notwithstanding the provisions of any law or regulation to the contrary, for those hospitals that
21 qualify for a Hospital Relief Subsidy Fund payment the State Medicaid program shall reimburse
22 those hospitals Graduate Medical Education outpatient payments up to the amount the hospital
23 would have received under Medicare principles of reimbursement for Medicaid and NJ
24 FamilyCare fee-for-service beneficiaries. Payments shall be made from and are hereinabove
25 appropriated in the Hospital Relief Offset Payment account, and shall be based on the qualifying
26 hospitals' first finalized 1996 cost reports. The amount that the qualifying hospital would
27 otherwise be eligible to receive from the Hospital Relief Subsidy Fund shall be reduced by the
28 amount of this Graduate Medical Education outpatient payment. The total amount of these
29 payments shall not exceed an amount approved by the Director of the Division of Budget and
30 Accounting in combined State and federal funds. In no case shall these payments and all other
31 enhanced payments related to those services primarily used by Medicaid and NJ FamilyCare
32 beneficiaries that the hospital receives exceed the amount the hospital would otherwise have been
33 eligible to receive from the Hospital Relief Subsidy Fund in the State fiscal year.

34 Of the amounts hereinabove appropriated in State and federal funds in the Hospital Relief Offset
35 Payment accounts in the Department of Human Services, Division of Medical Assistance and
36 Health Services, such sums as may be necessary shall be transferred to the Hospital Relief
37 Subsidy Fund within the Health Care Subsidy Fund established pursuant to P.L.1992, c.160
38 (C26:2H-18.51 et seq.) to maximize federal revenues related to these accounts and maintain an
39 appropriate level of hospital payments, subject to the approval of the Director of the Division of
40 Budget and Accounting.

41 Rebates from pharmaceutical manufacturing companies during the current fiscal year for

1 prescription expenditures made to providers on behalf of Medicaid clients are appropriated for
the Payments for Medical Assistance Recipients-Prescription Drugs account.

3 Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice
provisions of 42 CFR 447.205 where applicable, no funds appropriated for prescription drugs
5 in the Payments for Medical Assistance Recipients-Prescription Drugs or General Assistance
Medical Services account shall be expended except under the following conditions: (a)
7 reimbursement for the cost of single source brand name legend and non-legend drugs shall be on
the basis of Average Wholesale Price less a 15% discount and reimbursement for the cost of
9 multisource generic drugs shall be in accordance with the federal Deficit Reduction Act of 2005
upon final adoption of regulations by the Department of Health and Human Services; (b) the
11 current prescription drug dispensing fee structure set as a variable rate of \$3.73 to \$3.99 shall
remain in effect through the current fiscal year, including the current increments for impact
13 allowances as determined by revised qualifying requirements and allowances for 24-hour
emergency services; and (c) multisource generic and single source brand name drugs shall be
15 dispensed without prior authorization but multisource brand name drugs shall require prior
authorization issued by the Division of Medical Assistance and Health Services or its authorizing
17 agent; however, a 10-day supply of the multisource brand name drug shall be dispensed pending
receipt of prior authorization. Certain multi-source brand name drugs with a narrow therapeutic
19 index, other drugs recommended by the Drug Utilization Board or brand name drugs with lower
cost per unit than the generic, may be excluded from prior authorization by the Division of
21 Medical Assistance and Health Services. Further, not later than April 1, 2009 the State Treasurer
in consultation with the Commissioner of Human Services shall review whether the utilization
23 of generic pharmaceuticals exceeds the level anticipated and the effect of such enhanced
utilization of generic drugs on disbursements from these accounts, net of manufacturers rebates
25 and adjusted for utilization shifts resulting from patent expirations or other one time factors, and
to the extent possible within the limits of the funds appropriated and federal regulations herein
27 above shall modify the average wholesale price discount rate to not less than 12.5%, the upper
limit of the prescription drug dispensing fee structure to not greater than \$4.07, or both,
29 retroactive to July 1, 2008.

Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice
31 provisions of 42 CFR 447.205, approved nutritional supplements which are funded hereinabove
in the Payments for Medical Assistance Recipients-Prescription Drugs account shall be
33 reimbursed in accordance with a fee schedule set by the Director of the Division of Medical
Assistance and Health Services.

35 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
37 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
39 General Assistance Medical Services account hereinabove shall be conditioned upon the
following provisions which shall apply to the dispensing of prescription drugs through that
41 account: (a) all Maximum Allowable Cost (MAC) drugs dispensed shall state "Brand Medically

1 Necessary” in the prescriber’s own handwriting if the prescriber determines that it is necessary
2 to override generic substitution of drugs; and (b) each prescription order shall follow the
3 requirements of P.L.1977, c.240 (C.24:6E-1 et seq.). The list of drugs substituted shall conform
4 to all requirements pertaining to drug substitution and federal upper limits for MAC drugs as
5 administered by the State Medicaid Program.

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

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

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

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

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

30 Non-contracted hospitals providing emergency services to Medicaid or NJ FamilyCare members
31 enrolled in the managed care program shall accept, as payment in full, the amounts that the
32 non-contracted hospital would receive from Medicaid for the emergency services and/or any
33 related hospitalization if the beneficiary were enrolled in Medicaid fee-for-service.

34 Notwithstanding the provisions of subsection (b) of N.J.A.C.10:60-5.3 and subsection (a) of
35 N.J.A.C.10:60-5.4 to the contrary, a person receiving the maximum number of Early and Periodic
36 Screening, Diagnosis and Treatment/Private Duty Nursing (EPSDT/PDN) services, that is, 16
37 hours in any 24-hour period, may be authorized to receive additional PDN hours if private health
38 insurance is available to cover the cost of the additional hours and appropriate medical
39 documentation is provided that indicates that additional PDN hours are required and that the
40 primary caregiver is not qualified to provide the additional PDN hours.

41 Additional federal Title XIX revenue generated from the claiming of family planning services

1 payments on behalf of individuals enrolled in the Medicaid managed care program is
appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

3 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
5 share hospitals and federally qualified health centers.

The amount hereinabove appropriated for Payments for Medical Assistance Recipients-Other
7 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
9 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
11 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
13 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
15 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
17 PAAD or Work First New Jersey General Public Assistance programs.

Of the amount hereinabove appropriated for Eligibility Determination, an amount not to exceed
19 \$630,000 is allocated for increased eligibility determination costs related to immigrant services.
Premiums received from families enrolled in the NJ FamilyCare program established pursuant to
21 P.L.2005, c.156 (C.30:4J-8 et al.) are appropriated for NJ FamilyCare payments.

Of the amount hereinabove appropriated for the NJ FamilyCare program, there shall be transferred
23 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
25 to the approval of the Director of the Division of Budget and Accounting.

The Commissioners of Human Services and Health and Senior Services shall establish a system to
27 utilize unopened prescription drugs at nursing facilities issued to patients at such facilities and
which have not exceeded their expiration date.

29 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
31 account, 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
33 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
35 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
37 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
39 and the pharmacy.

Notwithstanding the provisions of any law or regulation to the contrary, effective January 1, 2005,
41 inpatient hospital reimbursements for Medical Assistance services for dually eligible individuals

1 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
3 Accounting.

Notwithstanding the provisions of N.J.A.C.10:49-7.1 et seq. to the contrary, and subject to approval
5 by the federal government, the Division of Medical Assistance and Health Services shall increase
reimbursement for ambulance services, including BLS emergency and nonemergency ambulance
7 services and specialty care transport services, provided to Medicaid recipients who are also
Medicare eligible to the applicable Medicare rate.

9 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
11 Assistance Recipients-Physician Services account shall be conditioned upon the following
provisions: (a) reimbursement for the cost of physician-administered drugs shall be consistent
13 with reimbursement for legend and non-legend drugs; and (b) reimbursement for selected high
cost physician-administered drugs shall be limited to those drugs supplied by manufacturers who
15 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
17 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
19 administered by physicians.

Notwithstanding the provisions of any law or regulation to the contrary, the appropriation in the
21 Payments for Medical Assistance Recipients-Clinic Services, Payments for Medical Assistance
Recipients-Physician Services, Payments for Medical Assistance Recipients-Medical Supplies
23 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,
25 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,
27 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
29 needs by the Division of Medical Assistance and Health Services.

Notwithstanding the provisions of any law or regulation to the contrary, the hereinabove
31 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
33 prescription drug until such time as the original prescription is 85% finished.

Notwithstanding the provisions of any law or regulation to the contrary, the appropriation
35 hereinabove for Payments for Medical Assistance Recipients-Outpatient Hospital shall be
conditioned upon the following provision: certifications shall not be granted for new or
37 re-locating off-site 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
39 Division of Medical Assistance and Health Services.

41 Of the amount hereinabove appropriated for Payments for Medical Assistance
Recipients-Prescription Drugs, such sums as are necessary are available for payment of Medicare

1 Part D copayments and for certain pharmaceuticals not included in the Part D provider
2 formularies for those individuals who are dually eligible for Medicaid and Medicare. These funds
3 shall only be available to cover copayments and non-formulary drugs to pharmacies participating
4 in the federal Medicare Part D program. Payments for pharmaceuticals not included in the Part
5 D formularies may be subject to prior authorization. The Department of Human Services may
6 require proof of appeal or may appeal the Medicare Part D formulary decision on behalf of a
7 dual-eligible client.

8 Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated in
9 the Payments for Medical Assistance Recipients-Prescription Drugs line item shall be expended
10 for the payment of claims for pharmaceuticals not included in the Part D provider formularies
11 of Medicare Part D eligibles unless participating pharmaceutical manufacturing companies
12 execute contracts with the Department of Human Services providing for the payment of rebates
13 to the State on the same basis as provided for in section 1927 (a) through (c) of the federal Social
14 Security Act, 42 U.S.C. s.1396r-8(a) - (c). All rebates received are appropriated for the Medical
15 Assistance Recipients-Prescription Drugs account.

16 Notwithstanding the provisions of any law or regulation to the contrary, commencing at the
17 beginning of the current fiscal year, of the amounts hereinabove appropriated to Payments for
18 Medical Assistance Recipients - Inpatient Hospital, distribution of the Graduate Medical
19 Education (GME) Medicaid payment to eligible acute care teaching hospitals shall not include
20 federal funds without federal approval. GME shall be distributed using the same methodology
21 as was used in State fiscal year 2008.

22 The amounts hereinabove appropriated for Adult Mental Health Residential, Managed Care,
23 Hospital Relief Offset Payments, ICF/MR, Inpatient Hospital, Prescription Drugs, Outpatient
24 Hospital, Physician Services, Home Health Care, Medicare Premiums, Dental Services,
25 Psychiatric Hospital, Medical Supplies, Clinic Services, Transportation Services, Other Services,
26 Eligibility Determination Services, and Health Benefit Coordination Services are conditioned
27 upon the Commissioner of Human Services making changes to such programs to make them
28 consistent with the federal Deficit Reduction Act of 2005.

29 The unexpended balance at the end of the preceding fiscal year in the NJ FamilyCare-Affordable and
30 Accessible Health Coverage Benefits account is appropriated for the same purpose and may also
31 be transferred to any appropriation in the General Medical Services program classification for
32 payment for services to NJ FamilyCare clients. All such transfers are subject to the approval of
33 the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the
34 Legislative Budget and Finance Officer on the effective date of the approved transfer.

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

40 Notwithstanding the provisions of any law or regulation to the contrary, all financial recoveries
41 obtained through the efforts of any entity authorized to undertake the prevention and detection

1 of Medicaid fraud, waste and abuse, are appropriated to General Medical Services in the Division
of Medical Assistance and Health Services.

3 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
5 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
7 prospective hourly rates as listed in N.J.A.C.10:52-4.3. Cost related to such services shall be
excluded from outpatient hospital cost settlements. Hospitals may provide continued services
9 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
11 of \$77 per day.

Notwithstanding the provisions of any law or regulation to the contrary, the Commissioner of
13 Human Services is authorized to utilize savings not to exceed \$8,000,000 in the Payments for
Medical Assistance Recipients-Outpatient Hospital account that materialize as a result of the
15 annualization of the February 5, 2007 Outpatient Hospital Psychiatric Reimbursement changes
for individuals age 22 and older. Utilization of the savings not to exceed \$8,000,000 shall be for
17 outpatient hospital psychiatric service rate adjustments in the Medicaid program and/or
reinvestment into community based psychiatric services for individuals age 22 and older. An
19 amount not to exceed \$8,000,000 may be transferred to the Community Care appropriation
within the Division of Mental Health Services to support outpatient hospital and community
21 based psychiatric services for individuals age 22 and older, subject to the approval of the Director
of the Division of Budget and Accounting.

23 The amount hereinabove appropriated for Payment for Medical Assistance Recipients - Clinic
Services, may be used to reimburse Federally Qualified Health Centers (FQHCs) the higher of
25 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
27 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
29 wraparound reimbursement for these services.

Notwithstanding the provisions of any other law or regulation to the contrary, effective commencing
31 at the beginning of the current fiscal year, the appropriation hereinabove for Payments for
Medical Assistance Recipients - Prescription Drugs, as well as Prescription Drugs for recipients
33 of the NJ FamilyCare and General Assistance Medical Services programs for fee-for-services
claims shall be conditioned upon the following provision: the frequency of pricing updates to
35 the reimbursement rates paid for Medicaid prescription drugs shall be limited to once per month.

Notwithstanding the provisions of any other law or regulation to the contrary, effective commencing
37 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,
39 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
41 hospital services during which a preventable hospital error occurred or for hospital services

1 provided for the necessary inpatient treatment arising from a preventable hospital error, as shall
 2 be defined by the Commissioner of the Department of Human Services.

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

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

12 Of the amounts hereinabove appropriated to NJ FamilyCare-Affordable and Accessible Health
 13 Coverage Benefits, upon the enactment of P.L.2008, c. (pending as Senate Bill No.1557 of
 14 2008) authorizing the expansion of health care coverage to certain low income parents,
 15 \$8,000,000 is appropriated to fund the increase in coverage provided for in that act.

17 **27 Disability Services**

18 **7545 Division of Disability Services**

20 **DIRECT STATE SERVICES**

21	27-7545	Disability Services	\$1,274,000
		Total Direct State Services Appropriation, Division of	
22		Disability Services	\$1,274,000

23 **Direct State Services:**

24 **Personal Services:**

25	Salaries and Wages	(\$1,101,000)
26	Materials and Supplies	(4,000)
27	Services Other Than Personal	(160,000)
28	Maintenance and Fixed Charges	(9,000)

30 **GRANTS-IN-AID**

31	27-7545	Disability Services	\$173,230,000
		(From General Fund	\$75,289,000)
		(From Casino Revenue Fund	97,941,000)
		Total Grants-in-Aid Appropriation, Division of	
32		Disability Services	\$173,230,000
		(From General Fund	\$75,289,000)
		(From Casino Revenue Fund	97,941,000)

33 **Grants-in-Aid:**

34	27	Personal Assistance Services Program	(\$7,277,000)
35	27	Personal Assistance Services Program	
		(CRF)	(3,734,000)

1	27	Community Supports to Allow	
		Discharge from Nursing Homes	(2,000,000)
	27	Payments for Medical Assistance	
		Recipients -- Personal Care	(59,371,000)
3	27	Payments for Medical Assistance	
		Recipients -- Personal Care (CRF)	(77,705,000)
	27	Payments for Medical Assistance	
		Recipients -- Waiver Initiatives	(4,941,000)
5	27	Payments for Medical Assistance	
		Recipients -- Waiver Initiatives (CRF) ..	(16,502,000)
	27	Payments for Medical Assistance	
		Recipients -- Other Services	(1,700,000)

7 In order to permit flexibility in the handling of appropriations and ensure the timely payment of
 9 claims to providers of medical services, amounts may be transferred to and from Payments for
 11 Medical Assistance Recipients-Adult Mental Health Residential and Payments for Medical
 13 Assistance Recipients-Other Services accounts within the General Medical Services program
 15 classification in the Division of Medical Assistance and Health Services and the Payments for
 17 Medical Assistance Recipients-Personal Care and the Payments for Medical Assistance
 19 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.

21 Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice
 23 provisions of 42 CFR 447.205, of the amount hereinabove appropriated for Payments for
 25 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 personal care services shall not exceed \$16.15.

27 ***30 Educational, Cultural, and Intellectual Development***

29 ***32 Operation and Support of Educational Institutions***

31 **DIRECT STATE SERVICES**

33	05-7610	Residential Care and Habilitation Services	\$313,266,000
		(From General Fund	\$56,740,000)
		(From Federal Funds	256,526,000)
35	99-7610	Administration and Support Services	71,177,000
		(From General Fund	47,598,000)

1	(From Federal Funds	23,579,000)	
	Total Appropriation, State and Federal Funds		\$384,443,000
3	(From General Fund	\$104,338,000)	
	(From Federal Funds	280,105,000)	
5	Less:		
	Federal Funds	\$280,105,000	
7	Total Deductions		\$280,105,000
	Total Direct State Services Appropriation, Operation		
9	and Support of Educational Institutions		<u>\$104,338,000</u>

Direct State Services:

11	Personal Services:		
	Salaries and Wages	(\$333,043,000)	
13	Materials and Supplies	(27,055,000)	
	Services Other Than Personal	(17,519,000)	
15	Maintenance and Fixed Charges	(3,895,000)	
	Special Purpose:		
17	05 Family Care	(6,000)	
	Additions, Improvements and Equipment	(2,925,000)	

19	Less:		
	Federal Funds	280,105,000	

21 The State appropriation for the State's developmental centers is based on ICF/MR revenues of
 22 \$324,994,000 provided that if the ICF/MR revenues exceed \$324,994,000 there will be placed
 23 in reserve a portion of the State appropriation equal to the excess amount of ICF/MR revenues,
 subject to the approval of the Director of the Division of Budget and Accounting.

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

7600 Division of Developmental Disabilities

DIRECT STATE SERVICES

35	99-7600 Administration and Support Services		\$10,961,000
	(From General Fund	\$3,310,000)	
37	(From Federal Funds	7,651,000)	
	Total Appropriation, State and Federal Funds		<u>\$10,961,000</u>
39	(From General Fund	\$3,310,000)	
	(From Federal Funds	7,651,000)	
41	Less:		
	Federal Funds	\$7,651,000	
43	Total Deductions		<u>\$7,651,000</u>

1	Total Direct State Services Appropriation,		
	Division of Developmental Disabilities		\$3,310,000
3	Direct State Services:		
	Personal Services:		
5	Salaries and Wages	(\$10,217,000)	
	Materials and Supplies	(64,000)	
7	Services Other Than Personal	(250,000)	
	Maintenance and Fixed Charges	(99,000)	
9	Special Purpose:		
	99 Developmental Disabilities Council	(306,000)	
11	Additions, Improvements and Equipment .	(25,000)	
	Less:		
13	Federal Funds	7,651,000	
15	An amount not to exceed \$223,000 from receipts from individuals for whom the Division of		
	Developmental Disabilities in the Department of Human Services collects contribution to care		
17	reimbursements is appropriated for participation in the Foster Grandparents and Senior		
	Companions programs.		
19			
21	7601 Community Programs		
	<u>DIRECT STATE SERVICES</u>		
23	01-7601 Purchased Residential Care		\$4,575,000
	(From General Fund	\$1,595,000)	
25	(From Federal Funds	2,980,000)	
	02-7601 Social Supervision and Consultation		36,466,000
27	(From General Fund	4,794,000)	
	(From Federal Funds	31,672,000)	
29	03-7601 Adult Activities		2,550,000
	(From General Fund	1,468,000)	
31	(From Federal Funds	1,082,000)	
	Total Appropriation, State and Federal Funds		\$43,591,000
33	(From General Fund	\$7,857,000)	
	(From Federal Funds	35,734,000)	
35	Less:		
	Federal Funds	\$35,734,000	
37	Total Deductions		\$35,734,000
	Total Direct State Services Appropriation,		
39	Community Programs		\$7,857,000
	Direct State Services:		
41	Personal Services:		
	Salaries and Wages	(\$41,068,000)	
43	Materials and Supplies	(76,000)	

A2800 (Pending Technical Review)

130

1	Services Other Than Personal	(685,000)	
	Maintenance and Fixed Charges	(491,000)	
3	Additions, Improvements and Equipment .	(1,271,000)	
	Less:		
5	Federal Funds	\$35,734,000	
7	<u>GRANTS-IN-AID</u>		
	01-7601 Purchased Residential Care		\$655,352,000
9	<i>(From General Fund</i>	\$380,308,000)	
	<i>(From Casino Revenue Fund</i>	22,934,000)	
11	<i>(From Federal Funds</i>	206,131,000)	
	<i>(From All Other Funds</i>	45,979,000)	
13	02-7601 Social Supervision and Consultation		85,777,000
	<i>(From General Fund</i>	59,357,000)	
15	<i>(From Casino Revenue Fund</i>	2,208,000)	
	<i>(From Federal Funds</i>	24,212,000)	
17	03-7601 Adult Activities		167,392,000
	<i>(From General Fund</i>	109,084,000)	
19	<i>(From Casino Revenue Fund</i>	7,374,000)	
	<i>(From Federal Funds</i>	50,934,000)	
21	Total Appropriation, State, Federal and All Other Funds		<u>\$908,521,000</u>
	<i>(From General Fund</i>	\$548,749,000)	
23	<i>(From Casino Revenue Fund</i>	32,516,000)	
	<i>(From Federal Funds</i>	281,277,000)	
25	<i>(From All Other Funds</i>	45,979,000)	
	Less:		
27	Federal Funds	\$281,277,000	
	All Other Funds	45,979,000	
29	Total Deductions		<u>\$327,256,000</u>
	Total Grants-in-Aid Appropriation, Community		
	Programs.....		<u>\$581,265,000</u>
31	Grants-in-Aid:		
	01 Dental Program for Non-Institutionalized		
	Children	(\$564,000)	
33	01 Private Institutional Care	(77,426,000)	
	01 Private Institutional Care (CRF)	(1,311,000)	
35	01 Skill Development Homes	(23,775,000)	
	01 Skill Development Homes (CRF)	(1,141,000)	
37	01 Group Homes	(500,402,000)	
	01 Group Homes (CRF)	(20,354,000)	
39	01 Olmstead Residential Services	(30,118,000)	
	01 Family Care.....	(133,000)	
41	01 Family Care (CRF)	(128,000)	

1	02	Addressing the Needs of the Autism Community	(4,500,000)
	02	Essex ARC -- Expanded Respite Care Services for Families with Autistic Children	(75,000)
3	02	Autism Respite Care	(1,000,000)
	02	Developmental Disabilities Council	(1,183,000)
5	02	Home Assistance	(47,003,000)
	02	Home Assistance (CRF)	(1,657,000)
7	02	Purchase of After School and Camp Services	(1,339,000)
	02	Purchase of After School and Camp Services (CRF)	(551,000)
9	02	Real Life Choices	(24,280,000)
	02	Social Services	(3,718,000)
11	02	Case Management	(471,000)
	03	Purchase of Adult Activity Services	(160,018,000)
13	03	Purchase of Adult Activity Services (CRF)	(7,374,000)

Less:

15	Federal Funds	281,277,000
	All Other Funds	45,979,000

17 The Division of Developmental Disabilities is authorized to transfer funds from the Dental Program
 19 for Non-Institutionalized Children account to the Division of Medical Assistance and Health
 21 Services, in proportion to the number of program participants who are Medicaid eligible.
 23 Excess State funds realized by federal involvement through Medicaid in the Dental Program for
 25 Non-Institutionalized Children are committed for the program's support during the subsequent
 27 fiscal year, rather than for expansion.
 29 Amounts that become available as a result of the return of persons from private institutional care
 31 placements, including in-State and out-of-State placements, shall be available for transfer to
 33 other Grants-in-Aid accounts within the Division of Developmental Disabilities, subject to the
 35 approval of the Director of the Division of Budget and Accounting.
 Cost recoveries from skill development homes during the current fiscal year, not to exceed
 \$12,500,000, are appropriated for the continued operation of the Skill Development Homes
 program, subject to the approval of the Director of the Division of Budget and Accounting.
 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 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.

1 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
3 self-determination.

Cost recoveries from developmentally disabled consumers collected during the current fiscal year,
5 not to exceed \$33,479,000, are appropriated for the continued operation of the Group Homes
program, subject to the approval of the Director of the Division of Budget and Accounting.

7 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
9 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
11 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,
13 c.40 (C.30:6D-43 et seq.).

Notwithstanding the provisions of any law or regulation to the contrary, \$303,766,000 of federal
15 Community Care Waiver funds is appropriated for community-based programs in the Division
of Developmental Disabilities. The appropriation of federal Community Care Waiver funds
17 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
19 Accounting.

In order to permit flexibility in the handling of appropriations and assure timely payment to service
21 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
23 Accounting.

The unexpended balance at the end of the preceding fiscal year in the Capital Improvements for
25 Olmstead Group Homes account is appropriated.

The unexpended balance at the end of the preceding fiscal year in the Asperger's Syndrome Pilot
27 Program account is appropriated.

Of the amount hereinabove appropriated for Addressing the Needs of the Autism Community,
29 \$500,000 is appropriated to the Autism Center at the University of Medicine and Dentistry of
New Jersey - New Jersey Medical School.

31 The unexpended balance at the end of the preceding fiscal year in the Addressing the Needs of the
Autism Community account is appropriated.

33 Notwithstanding the provisions of any law or regulation to the contrary, the unexpended balance at
the end of the preceding fiscal year, not to exceed \$12,500,000, in the Group Homes account, is
35 appropriated to provide community residential placements for clients on the Division of
Developmental Disabilities Community Services Waiting List with the services to be provided
37 consistent with a needs assessment and for other community services, including but not limited
to residential or other in-home supports, subject to the approval of the Director of the Division
39 of Budget and Accounting.

41 Amounts required to return persons with developmental disabilities presently residing in

1 out-of-State institutions to community residences within the State may be transferred from the
 2 Private Institutional Care account to other Casino Revenue Fund Grants-in-Aid accounts within
 3 the Division of Developmental Disabilities, subject to the approval of the Director of the Division
 4 of Budget and Accounting.

5
 6 **33 Supplemental Education and Training Programs**
 7 **7560 Commission for the Blind and Visually Impaired**
 8

9 **DIRECT STATE SERVICES**

11	11-7560	Services for the Blind and Visually Impaired	\$7,592,000
	99-7560	Administration and Support Services	2,284,000
		Total Direct State Services Appropriation, Commission	
13		for the Blind and Visually Impaired	\$9,876,000

14 **Direct State Services:**

15 Personal Services:

	Salaries and Wages	(\$7,781,000)
17	Materials and Supplies	(123,000)
	Services Other Than Personal	(1,107,000)
19	Maintenance and Fixed Charges	(80,000)

20 Special Purpose:

21	11 Technology for the Visually Impaired	(765,000)
	Additions, Improvements and Equipment .	(20,000)

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

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

39 The unexpended balances at the end of the preceding fiscal year in the Technology for the Visually
 40 Impaired account are appropriated for the Commission for the Blind and Visually Impaired,
 41 subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated, the amount of \$900,000 is transferred from the Governor's Literacy Initiative to the Commission for the Blind and Visually Impaired for increased Braille lessons for blind children, subject to the approval of the Director of the Division of Budget and Accounting.

GRANTS-IN-AID

11-7560	Services for the Blind and Visually Impaired	\$4,277,000
	Total Grants-in-Aid Appropriation, Commission for the Blind and Visually Impaired	<u>\$4,277,000</u>

Grants-in-Aid:

11	Camp Marcella	(\$52,000)
11	Psychological Counseling	(156,000)
11	State Match for Federal Grants	(617,000)
11	Recording for the Blind, Inc	(53,000)
11	Educational Services for Children	(1,670,000)
11	Services to Rehabilitation Clients	(1,729,000)

50 Economic Planning, Development, and Security

53 Economic Assistance and Security

7550 Division of Family Development

DIRECT STATE SERVICES

15-7550	Income Maintenance Management	\$132,626,000
	(From General Fund	\$24,171,000)
	(From Federal Funds	87,916,000)
	(From All Other Funds	20,539,000)
	Total Appropriation, State, Federal and All Other Funds	<u>\$132,626,000</u>
	(From General Fund	\$24,171,000)
	(From Federal Funds	87,916,000)
	(From All Other Funds	20,539,000)

Less:

Federal Funds	\$87,916,000
All Other Funds	20,539,000
Total Deductions	<u>\$108,455,000</u>
Total Direct State Services Appropriation, Division of Family Development	<u>\$24,171,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$31,176,000)
Materials and Supplies	(749,000)
Services Other Than Personal	(30,694,000)

1	Maintenance and Fixed Charges	(1,490,000)
	Special Purpose:	
3	15 Electronic Benefit Transfer/ Distribution System	(2,794,000)
	15 Work First New Jersey -- Technology Investment	(65,479,000)
5	Additions, Improvements and Equipment ...	(244,000)

Less:

7	Federal Funds	87,916,000
	All Other Funds	20,539,000

9 Receipts derived from counties and local governments for data processing services and the unexpended balance at the end of the preceding fiscal year of such receipts are appropriated.

11 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.

15 The unexpended balances at the end of the preceding fiscal year in accounts where expenditures are required to comply with Maintenance of Effort requirements as specified in the federal "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.

GRANTS-IN-AID

21	15-7550 Income Maintenance Management	\$548,759,000
	(From General Fund	\$265,281,000)
23	(From Federal Funds	263,478,000)
	(From All Other Funds	20,000,000)
25	Total Appropriation, State, Federal and All Other Funds	<u>\$548,759,000</u>
	(From General Fund	\$265,281,000)
27	(From Federal Funds	263,478,000)
	(From All Other Funds	20,000,000)

Less:

29	Federal Funds	\$263,478,000
31	All Other Funds	20,000,000
	Total Deductions	<u>\$283,478,000</u>

33	Total Grants-in-Aid Appropriation, Division of Family Development	<u>\$265,281,000</u>
----	--	----------------------

Grants-in-Aid:

35	15 DFD Homeless Prevention Initiative	(\$3,388,000)
37	15 Restricted Grants	(5,516,000)
	15 Work First New Jersey -- Training Related Expenses	(16,871,000)
39	15 Work First New Jersey Support Services	(76,535,000)

1	15	Work First New Jersey -- Community	
		Housing for Teens	(244,000)
	15	Work First New Jersey -- Breaking the	
		Cycle	(1,055,000)
3	15	Work First New Jersey -- Child Care	(377,267,000)
	15	Kinship Care Initiatives	(7,244,000)
5	15	Housing Diversion/Subsidy Program	(43,000)
	15	Domestic Violence Prevention	
		Training and Assessment	(478,000)
7	15	Pre-Early Childhood Education	(1,901,000)
	15	Mental Health Assessments	(3,446,000)
9	15	Wage Supplement Program	(1,405,000)
	15	Kinship Care Guardianship and	
11		Subsidy	(3,348,000)
	15	Minority Male Initiative	(205,000)
13	15	Social Services for the Homeless	(11,997,000)
	15	SSI Attorney Fees	(2,684,000)
15	15	Substance Abuse Initiatives	(35,132,000)

Less:

17	Federal Funds	263,478,000
	All Other Funds	20,000,000

19 In order to permit flexibility, amounts may be transferred between various items of appropriation
 20 within the Income Maintenance Management program classification, subject to the approval of
 21 the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the
 22 Legislative Budget and Finance Officer on the effective date of the approved transfer.

23 The unexpended balances at the end of the preceding fiscal year in accounts where expenditures are
 24 required to comply with Maintenance of Effort requirements as specified in the federal "Personal
 25 Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L.104-193 are
 26 appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

27 Of the amounts appropriated for Work First New Jersey, amounts may be transferred to the various
 28 departments in accordance with the Division of Family Development's agreements, subject to
 29 the approval of the Director of the Division of Budget and Accounting. Any unobligated
 30 balances remaining from funds transferred to the departments shall be transferred back to the
 31 Division of Family Development, subject to the approval of the Director of the Division of
 32 Budget and Accounting.

33 The amounts hereinabove appropriated for the Income Maintenance Management program
 34 classification is subject to the following condition: the Commissioner of Human Services shall
 35 provide the Director of the Division of Budget and Accounting, the Senate Budget and
 36 Appropriations Committee and the Assembly Appropriations Committee, or the successor
 37 committees thereto, with quarterly reports, due within 60 days after the end of each quarter,
 38 containing written statistical and financial information on the Work First New Jersey program
 39 and any subsequent welfare reform program the State may undertake.

1 Notwithstanding any law to the contrary, in addition to the amounts hereinabove for the Work First
 2 New Jersey Support Services, an amount not to exceed \$20,000,000 is appropriated from the
 3 Workforce Development Partnership Fund established pursuant to section 9 of P.L.1992, c.43
 4 (C.34:15D-9), subject to the approval of the Director of the Division of Budget and Accounting.

5 Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts
 6 hereinabove appropriated for Work First New Jersey Support Services, an amount not to exceed
 7 \$20,000,000 may be appropriated from the Workforce Development Partnership Fund
 8 established pursuant to section 9 of P.L.1992, c.43 (C.34:15D-9) to the Division of Family
 9 Development for Work First New Jersey Support Services in the event federal funding is reduced
 10 pursuant to work participation requirements as specified in section 7102 of the federal Deficit
 11 Reduction Act of 2005 (Pub.L.109-171), subject to the approval of the Director of the Division
 12 of Budget and Accounting.

13 Notwithstanding the provisions of any law or regulation to the contrary, no funds hereinabove
 14 appropriated for before-school, after-school and summer “wrap around” child care shall be
 15 expended except in accordance with the following condition: effective September 1, 2008,
 16 families with incomes above 250% of the federal poverty level who reside in districts who
 17 received pre-school expansion aid in fiscal 2007 shall not be eligible for free “wrap around” child
 18 care.

STATE AID

21	15-7550	Income Maintenance Management	\$761,126,000
		<i>(From General Fund</i>	<i>\$306,301,000)</i>
23		<i>(From Federal Funds</i>	<i>450,848,000)</i>
		<i>(From All Other Funds</i>	<i>3,977,000)</i>
25		Total Appropriation, State, Federal and All Other Funds	<u>\$761,126,000</u>
		<i>(From General Fund</i>	<i>\$306,301,000)</i>
27		<i>(From Federal Funds</i>	<i>450,848,000)</i>
		<i>(From All Other Funds</i>	<i>3,977,000)</i>
29		Less:	
		Federal Funds	\$450,848,000
31		All Other Funds	3,977,000
		Total Deductions	<u>\$454,825,000</u>
33		Total State Aid Appropriation, Division of Family Development	<u>\$306,301,000</u>

State Aid:

35	15	County Administration Funding	(\$267,725,000)
37	15	Work First New Jersey -- Client Benefits	(116,186,000)
	15	Earned Income Tax Credit Program	(18,393,000)
39	15	General Assistance Emergency Assistance Program	(69,443,000)
	15	Payments for Cost of General Assistance	(72,658,000)

1	15	Work First New Jersey -- Emergency Assistance	(71,338,000)
	15	Payments for Supplemental Security Income	(87,809,000)
3	15	State Supplemental Security Income Administrative Fee to SSA	(19,273,000)
	15	General Assistance County Administration	(29,678,000)
5	15	Food Stamp Administration -- State	(8,600,000)
	15	Fair Labor Standards Act -- Minimum Wage Requirements (TANF)	(23,000)
7		Less:	
		Federal Funds	450,848,000
9		All Other Funds	3,977,000

11 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.), during the fiscal year ending June 30, 2008 are appropriated.

13 Receipts from State administered municipalities during the preceding fiscal year are appropriated.

15 The sum hereinabove appropriated is available for payment of obligations applicable to prior fiscal years.

17 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.

19 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.

21 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.

23 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.

25 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

1 the Division of Budget and Accounting.

2 In addition to the provisions of section 3 of P.L.1973, c.256 (C.44:7-87), the Department of Human
 3 Services shall assess welfare boards at the beginning of each fiscal year in the same proportion
 4 that the counties currently participate in the federal categorical assistance programs, in order to
 5 obtain the amount of each county’s share of the supplementary payments for eligible persons in
 6 this state, based upon the number of eligible persons in the county. Welfare boards shall pay the
 7 amount assessed.

8 There is appropriated an amount equal to the difference between actual revenue loss reflected in the
 9 Earned Income Tax Credit program and the amount anticipated as the revenue loss from the
 10 Earned Income Tax Credit to meet federal Maintenance of Effort requirements to allow the
 11 Department of Human Services to comply with the Maintenance of Effort requirements as
 12 specified in the federal “Personal Responsibility and Work Opportunity Reconciliation Act of
 13 1996,” Pub.L.104-193, and as legislatively required by the Work First New Jersey program
 14 established pursuant to section 4 of P.L.1997, c.38 (C.44:10-58), subject to the approval of the
 15 Director of the Division of Budget and Accounting.

16 In addition to the amounts hereinabove appropriated, to the extent that federal child support
 17 incentive earnings are available, such additional sums are appropriated from federal child support
 18 incentive earnings to pay on behalf of individuals on whom is imposed a \$25 annual child
 19 support user fee, subject to the approval of the Director of the Division of Budget and
 20 Accounting.

21
 22 **7555 Division of Addiction Services**

23
 24 **DIRECT STATE SERVICES**

25	09-7555	Addiction Services	\$672,000
26		Total Direct State Services Appropriation, Division of	\$672,000
27		Addiction Services	\$672,000

28 ***Direct State Services:***

29	Personal Services:	
	Salaries and Wages	(\$585,000)
30	Materials and Supplies	(20,000)
31	Services Other Than Personal	(51,000)
32	Maintenance and Fixed Charges	(16,000)

33 The Division of Addiction Services is authorized to bill a patient, a patient’s insurance carrier, a
 34 patient’s estate, the person chargeable for a patient’s support or the county of residence for
 35 institutional, residential and outpatient support of patients treated for alcoholism or drug abuse,
 36 or both. Receipts derived from billings or fees and unexpended balances at the end of the
 37 preceding fiscal year from these billings or fees are appropriated to the Department of Human
 38 Services for the support of the alcohol and drug abuse programs, subject to the approval of the
 39 Director of the Division of Budget and Accounting.

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

1 There is transferred from the “Drug Enforcement and Demand Reduction Fund” \$350,000 to carry
 2 out the provisions of P.L.1995, c.318 (C.26:2B-36 et seq.) to establish an “Alcohol and Drug
 3 Abuse Program for the Deaf, Hard of Hearing and Disabled” in the Department of Human
 4 Services, subject to the approval of the Director of the Division of Budget and Accounting.
 5

GRANTS-IN-AID

7	09-7555 Addiction Services	\$43,904,000
	Total Grants-in-Aid Appropriation, Division of Addiction Services	\$43,904,000

Grants-in-Aid:

9	09 Substance Abuse Treatment for DYFS/ WorkFirst Mothers -- Pilot Project	(\$1,487,000)
11	09 Community Based Substance Abuse Treatment and Prevention -- State Share .	(40,860,000)
	09 Compulsive Gambling	(742,000)
13	09 Mutual Agreement Parolee Rehabilitation Project for Substance Abusers	(815,000)

15 The unexpended balance at the end of the preceding fiscal year of appropriations made to the
 16 Department of Human Services by section 20 of P.L.1989, c.51 for State-licensed or approved
 17 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.

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

21 In addition to the amount hereinabove appropriated for Community Based Substance Abuse
 22 Treatment and Prevention - State Share, there is appropriated \$1,100,000 from the “Drug
 23 Enforcement and Demand Reduction Fund” for the same purpose.

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

27 An amount, not to exceed \$600,000, collected by the Casino Control Commission is payable to the
 General Fund pursuant to section 145 of P.L.1977, c.110 (C.5:12-145).

29 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
 31 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
 33 approval of the Director of the Division of Budget and Accounting.

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

37 Notwithstanding the provisions of P.L.1983, c.531 (C.26:2B-32 et al.) 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

1 counties for the treatment of alcohol and drug abusers and for education purposes.

2 There is appropriated \$1,000,000 from the "Drug Enforcement and Demand Reduction Fund" to
3 the Department of Human Services for a grant to Partnership for a Drug-Free New Jersey.

4 The unexpended balances at the end of the preceding fiscal year in the Capital Improvements for
5 Substance Abuse Treatment and Recovery Centers account are appropriated, subject to the
6 approval of the Director of the Division of Budget and Accounting.

7 Notwithstanding the provisions of any law or regulation to the contrary, monies in the Alcohol
8 Treatment Programs Fund established pursuant to section 2 of P.L.2001, c.48, (C.26:2B-9.2),
9 not to exceed \$12,531,000, and the amounts hereinabove appropriated for Community Based
10 Substance Abuse Treatment and Prevention - State Share, not to exceed \$2,200,000, are hereby
11 appropriated, as determined by the Director of the Division of Addiction Services (DAS), subject
12 to the approval of the Director of the Division of Budget and Accounting, for grants to providers
13 of addiction services for capital construction projects selected and approved by the Director of
14 DAS provided that (1) such grants are made only after the Division of Property Management
15 and Construction (DPMC) has reviewed and approved the proposed capital projects for validity
16 of estimated costs and scope of the project; (2) the capital projects selected by the Director of
17 DAS shall be based upon the need to retain existing capacity, complete the construction of
18 previously funded projects which are currently under contract and necessary for the delivery of
19 addiction services or to relocate existing facilities to new sites; (3) the capital projects may
20 consist of new construction and/or renovation to maintain and increase capacity at existing sites
21 or at new sites; (4) the grant agreement entered into between the Director of DAS and the
22 grantee, or the governmental entity, as the case may be, described below, shall follow all
23 applicable grant procedures which shall include, in addition to all other provisions, requirements
24 for oversight by DPMC; (5) receipt of grant monies pursuant to this appropriation shall not
25 obligate or require DAS to provide any additional funding to the provider of addiction services
26 to operate their existing facilities or the facility being funded through the construction grant; and
27 (6) instead of the grant being made to the eligible provider for the approved capital project, the
28 grant may be made to a governmental entity to undertake the approved capital project on behalf
29 of the provider of addiction services. Prior to the end of calendar year 2008 and again prior to
30 the end of the fiscal year, the Commissioner of the Department of Human Services shall notify
31 the Joint Budget Oversight Committee of each grant awarded, the amount of each grant, and the
32 recipients of the grants.

33 Notwithstanding any other law or regulation to the contrary, monies in the Alcohol Treatment
34 Programs Fund established pursuant to section 2 of P.L.2001, c.48, (C.26:2B-9.2), and the
35 amounts hereinabove appropriated for Community Based Substance Abuse Treatment and
36 Prevention -State Share, are hereby appropriated, subject to the approval of the Director of the
37 Division of Budget and Accounting, for the purpose of engaging the Division of Property
38 Management and Construction (DPMC) to retain architects and consultants as deemed necessary
39 by DPMC to review the proposed plans for capital construction projects for facilities providing
40 addiction treatment services submitted by providers of addiction treatment services to DAS to
41 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 Director of the Division of Addiction Services as may be required.

STATE AID

09-7555	Addiction Services	\$23,000,000
	Total State Aid Appropriation, Division of Addiction Services	<u>\$23,000,000</u>

State Aid:

09	Essex County -- County Jail Substance Abuse Programs	(\$19,000,000)
09	Union County Inmate Rehabilitation Services	(4,000,000)

50 Economic Planning, Development, and Security

55 Social Services Programs

7580 Division of the Deaf and Hard of Hearing

DIRECT STATE SERVICES

23-7580	Services for the Deaf	\$807,000
	Total Direct State Services Appropriation, Division of the Deaf and Hard of Hearing	<u>\$807,000</u>

Direct State Services:

Personal Services:

	Salaries and Wages	(\$387,000)
	Materials and Supplies	(35,000)
	Services Other Than Personal	(39,000)
	Maintenance and Fixed Charges	(1,000)

Special Purpose:

23	Services to Deaf Clients	(290,000)
23	Communication Access Services	(55,000)

70 Government Direction, Management, and Control

76 Management and Administration

7500 Division of Management and Budget

DIRECT STATE SERVICES

96-7500	Institutional Security Services	\$7,592,000
99-7500	Administration and Support Services	14,934,000
	Total Direct State Services Appropriation	22,526,000

1	Less:		
		Savings from Reduced Overtime at Institutions	<u>(5,000,000)</u>
3		Total Direct State Services Appropriation, Division of Management and Budget	<u>\$17,526,000</u>

Direct State Services:

5		Personal Services:	
		Salaries and Wages	(\$13,412,000)
7		Materials and Supplies	(210,000)
		Services Other Than Personal	(4,765,000)
9		Maintenance and Fixed Charges	(872,000)
		Special Purpose:	
11	99	Clinical Services Scholarships	(150,000)
	99	Health Care Billing System	(95,000)
13	99	Affirmative Action and Equal Employment Opportunity	(255,000)
	99	Transfer to State Police for Fingerprinting/Background Checks of Job Applicants	(2,360,000)
15	99	Institutional Staff Background Checks	(407,000)

Less:

17		Savings from Reduced Overtime at Institutions	5,000,000
----	--	--	------------------

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.

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 \$1,375,000 and any increase in the maximum monthly allowance shall be approved by the Director of the Division of Budget and Accounting.

The Commissioner of the Department of Human Services may reallocate amounts appropriated for various institutions in an amount not to exceed \$5,000,000 to reflect overtime savings.

GRANTS-IN-AID

31	99-7500	Administration and Support Services	<u>\$34,366,000</u>
33		Total Grants-in-Aid Appropriation, Division of Management and Budget	<u>\$34,366,000</u>

Grants-in-Aid:

35	99	United Way 2-1-1 System	(\$250,000)
----	----	-------------------------------	-------------

1	99 Office for Prevention of Mental Retardation and Developmental Disabilities	(742,000)
	99 Community Provider Cost of Living Adjustment	(23,534,000)
3	99 Unit Dose Contracting Services	(5,297,000)
	99 Consulting Pharmacy Services	(4,543,000)

5 Of the amounts hereinabove appropriated for Community Provider Cost of Living Adjustment,
amounts may be transferred to other divisions within the Department of Human Services in order
7 to provide a cost of living adjustment to community care providers contracting with the various
divisions, subject to the approval of the Director of the Division of Budget and Accounting.

9
11 Department of Human Services, Total State Appropriation \$4,883,321,000

13 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
15 Lottery Fund.

17 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.

19 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
21 to such sale or manufacture.

23 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
25 Division of Budget and Accounting.

27 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
29 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
31 approval of the Director of the Division of Budget and Accounting.

33 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
35 account is appropriated.

37 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,

1 and as legislatively required by the Work First New Jersey program established pursuant to
2 section 4 of P.L.1997, c.38 (C.44:10-58), subject to the approval of the Director of the Division
3 of Budget and Accounting. Notice of such transfers that would result in appropriations or
4 expenditures exceeding the State's Maintenance of Effort requirement obligation shall be subject
5 to the approval of the Joint Budget Oversight Committee. In addition, unobligated balances
6 remaining from funds allocated to the Department of Labor and Workforce Development for
7 Work First New Jersey as of June 1 of each year are to be reverted to the Work First New
8 Jersey-Client Benefits account in order to comply with the federal "Personal Responsibility and
9 Work Opportunity Reconciliation Act of 1996" and as legislatively required by the Work First
10 New Jersey program.

11
12 To ensure the proper reallocation of funds in connection with the creation of the new Department
13 of Children and Families, of the amounts hereinabove appropriated, the Department of Human
14 Services may transfer appropriations to the Department of Children and Families, subject to the
15 approval of the Director of the Division of Budget and Accounting.

16 The unexpended balances at the end of the preceding fiscal year due to opportunities for increased
17 recoveries in the Department of Human Services are appropriated, subject to the approval of the
18 Director of the Division of Budget and Accounting. These recoveries may be transferred to the
19 Division of Developmental Disabilities as follows: \$9,116,000 for residential and other support
20 services and infrastructure for individuals transitioning from the developmental centers to the
21 community and from the community services waiting list, and for family support services in
22 accordance with a plan approved by the Director of the Division of Budget and Accounting and
23 an amount for operating costs in the developmental centers, subject to the approval of the
24 Director of the Division of Budget and Accounting.

25 Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove
26 appropriated for the Department of Human Services no such grant monies shall be paid to the
27 grantee for the costs of any efforts by the grantee or on behalf of the grantee for lobbying
28 activities.

29 The Department of Human Services shall assure that grant-in-aid recipients demonstrate cultural
30 competency to serve clients within their respective communities and offer training opportunities
31 in cultural competence to staff of community-based organizations the recipients may serve.

<i>Summary of Department of Human Services Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$489,566,000
Grants-in-Aid	3,940,638,000
State Aid	453,117,000
<i>Appropriations by Fund:</i>	
General Fund	\$4,752,864,000
Casino Revenue Fund	130,457,000

62 DEPARTMENT OF LABOR AND WORKFORCE

DEVELOPMENT

50 Economic Planning, Development, and Security

51 Economic Planning and Development

DIRECT STATE SERVICES

99-4565 Administration and Support Services	\$827,000
<hr/>	
Total Direct State Services Appropriation, Economic Planning and Development	\$827,000
<hr/>	

Direct State Services:

Personal Services:

Salaries and Wages	(\$557,000)
Materials and Supplies	(11,000)
Services Other Than Personal	(172,000)
Maintenance and Fixed Charges	(25,000)

Special Purpose:

99 Affirmative Action and Equal Employment Opportunity	(62,000)
---	----------

In addition to the amounts hereinabove appropriated for the Administration and Support Services program, there is appropriated from the New Jersey Redevelopment Investment Fund and the Economic Development Fund an amount of \$142,000 to provide for administrative costs incurred by the Department of Labor and Workforce Development for activities related to the New Jersey Redevelopment Authority and the New Jersey Economic Development Authority programs, as determined by the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for the Administration and Support Services program classification, \$288,000 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

1 and Accounting.

2 Of the amounts hereinabove appropriated for the Administration and Support Services program,
3 \$31,000 are payable out of the State Disability Benefits Fund.

4 In addition to the amounts hereinabove appropriated for the Administration and Support Services
5 program, there are appropriated out of the State Disability Benefits Fund such additional sums
6 as may be required to administer the program, subject to the approval of the Director of the
7 Division of Budget and Accounting.

8 The amount necessary to provide administrative costs incurred by the Department of Labor and
9 Workforce Development to meet the statutory requirements of the "New Jersey Urban Enterprise
10 Zones Act," P.L.1983, c.303 (C.52:27H-60 et seq.) is appropriated from the Enterprise Zone
11 Assistance Fund, subject to the approval of the Director of the Division of Budget and
12 Accounting.

13 The amount necessary to provide employer rebate awards as a result of the "New Jersey Urban
14 Enterprise Zones Act," P.L.1983, c.303 (C.52:27H-60 et seq.), is appropriated from the
15 Enterprise Zone Assistance Fund, subject to the approval of the Director of the Division of
16 Budget and Accounting.

17 Notwithstanding the provisions of the "New Jersey Urban Enterprise Zones Act," P.L.1983, c.303
18 (C.52:27H-60 et seq.), the Department of Labor and Workforce Development, based upon the
19 authorization of the Chief Executive Officer and Secretary of the New Jersey Commerce
20 Commission, or the head of any entity succeeding to the duties and functions of the New Jersey
21 Commerce Commission, pursuant to separate legislation, shall make employer rebate awards.

23 **53 Economic Assistance and Security**

25 **DIRECT STATE SERVICES**

27	03-4520	State Disability Insurance Plan	\$22,866,000
	04-4520	Private Disability Insurance Plan	4,747,000
29	05-4525	Workers' Compensation	13,009,000
	06-4530	Special Compensation	1,778,000
		Total Direct State Services Appropriation, Economic	
31		Assistance and Security	<u>\$42,400,000</u>

32 ***Direct State Services:***

33 Personal Services:

	Salaries and Wages	(\$27,543,000)
35	Materials and Supplies	(257,000)
	Services Other Than Personal	(5,340,000)
37	Maintenance and Fixed Charges	(3,007,000)

38 Special Purpose:

39	03	State Disability Insurance Plan	(300,000)
	03	Reimbursement to Unemployment	
		Insurance for Joint Tax Functions	(5,500,000)
41	04	Private Disability Insurance Plan	(50,000)

1	05	Workers' Compensation	(363,000)
	06	Special Compensation	(40,000)

3 The amounts hereinabove appropriated for the State Disability Insurance Plan and Private Disability Insurance Plan are payable out of the State Disability Benefits Fund.

5 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
7 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.

9 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
11 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
13 Accounting.

15 In addition to the amounts hereinabove appropriated for the State Disability Insurance Plan and the Private Disability Insurance Plan, there are appropriated out of the State Disability Benefits Fund such additional sums as may be required to administer the Private Disability Insurance Plan.

17 In addition to the amounts hereinabove appropriated for the Workers' Compensation program, there are appropriated receipts in excess of the amount anticipated, subject to the approval of the
19 Director of the Division of Budget and Accounting.

21 In addition to the amounts hereinabove appropriated for the Second Injury Fund, there are appropriated receipts in excess of the amount anticipated, subject to the approval of the Director of the Division of Budget and Accounting.

23 The amount hereinabove appropriated for the Special Compensation Fund shall be payable out of the Special Compensation Fund.

25 Notwithstanding the \$12,500 limitation set forth in R.S.34:15-95, in addition to the amounts hereinabove appropriated for the Special Compensation Fund, there are appropriated out of the
27 Special Compensation Fund such additional sums as may be required for costs of administration and beneficiary payments.

29 There is appropriated out of the balance in the Second Injury Fund an amount not to exceed \$1,000,000 to be deposited to the credit of the Uninsured Employer's Fund for the payment of
31 benefits as determined in accordance with section 11 of P.L.1966, c.126 (C.34:15-120.2). Any amount so transferred shall be included in the next Uninsured Employer's Fund surcharge
33 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
35 net assets of the Second Injury Fund pursuant to paragraph (4) of subsection c. of R.S.34:15-94. The funds appropriated for Second Injury Fund benefits are available for the payment of obligations
37 applicable to prior fiscal years.

39 Amounts to administer the Uninsured Employer's Fund are appropriated from the Uninsured Employer's Fund, subject to the approval of the Director of the Division of Budget and Accounting.

41 An amount not to exceed \$150,000 for the cost of notifying unemployment compensation recipients

1 of the availability of New Jersey Earned Income Tax Credit information, pursuant to P.L.2005,
 2 c.210 (C.43:21-4.2), is appropriated from the Unemployment Compensation Auxiliary Fund,
 3 subject to the approval of the Director of the Division of Budget and Accounting.

4 From the funds made available to the State under section 903(d)(4) of the Social Security Act (42
 5 U.S.C. s.1103 et seq.), as amended, the sum of \$35,000,000, or so much thereof as may be
 6 necessary, is appropriated for the improvement of services to unemployment insurance claimants
 7 through the improvement and modernization of the benefit payment system and other technology
 8 improvements and to employment service clients through the continued development and
 9 maintenance of one-stop offices throughout the State and other investments in technology,
 10 processes and services that will enhance job opportunities for clients.

11 In addition to the amounts hereinabove appropriated, there is appropriated out of the Unemployment
 12 Compensation Auxiliary Fund, an amount not to exceed \$4,000,000 to support collection
 13 activities in the program, subject to the approval of the Director of the Division of Budget and
 14 Accounting.

15
 16
 17 **54 Manpower and Employment Services**

18
 19 **DIRECT STATE SERVICES**

20	07-4535	Vocational Rehabilitation Services	\$2,446,000
21	09-4545	Employment Services	9,527,000
22	10-4545	Employment and Training Services	73,000
23	12-4550	Workplace Standards	5,623,000
24	16-4555	Public Sector Labor Relations	3,501,000
25	17-4560	Private Sector Labor Relations	484,000
		Total Direct State Services Appropriation, Manpower and Employment Services	<u>\$21,654,000</u>

26
 27 **Direct State Services:**

28 Personal Services:

29	Salaries and Wages	(\$16,082,000)
	Materials and Supplies	(60,000)
31	Services Other Than Personal	(304,000)
	Maintenance and Fixed Charges	(92,000)

32 Special Purpose:

33	09	Workforce Development Partnership Program	(1,909,000)
35	09	Workforce Development Partnership -- Counselors	(81,000)
	09	Workforce Literacy and Basic Skills Program	(2,000,000)
37	10	Council on Gender Parity	(23,000)
	10	Disadvantaged Youth Employment Opportunities Council	(50,000)

1	12 Worker and Community Right-to-Know Act	(38,000)
	12 Public Employees Occupational Safety ...	(378,000)
3	12 Public Works Contractor Registration	(450,000)
	12 Mine Safety Program Expansion	(144,000)
5	12 Safety Commission	(3,000)
	Additions, Improvements and Equipment .	(40,000)

7 Notwithstanding the provisions of the “New Jersey Employer-Employee Relations Act,” P.L.1941,
 9 c.100 (C.34:13A-1 et seq.), the cost of fact-finding shall be borne equally by the public employer
 and the exclusive employee representative.

11 The amount hereinabove appropriated for the Vocational Rehabilitation Services program
 classification is available for the payment of obligations applicable to prior fiscal years.

13 The amount hereinabove appropriated for the Vocational Rehabilitation Services program
 classification is appropriated from the Unemployment Compensation Auxiliary Fund.

15 The amounts hereinabove appropriated for the Workforce Development Partnership Program and
 Workforce Development Partnership - Counselors shall be appropriated from receipts received
 17 pursuant to P.L.1992, c.44 (C.34:15D-12 et seq.), together with such additional sums as may be
 required to administer the Workforce Development Partnership Program, subject to the approval
 of the Director of the Division of Budget and Accounting.

19 The amounts hereinabove appropriated for the Workforce Literacy and Basic Skills Program shall
 be appropriated from receipts received pursuant to P.L.2001, c.152 (C.34:15D-21 et seq.),
 21 together with such additional sums as may be required to administer the Workforce Literacy
 Program, subject to the approval of the Director of the Division of Budget and Accounting.

23 Notwithstanding the provisions of the “Supplemental Workforce Fund for Basic Skills,” P.L.2001,
 c.152 (C.34:15D-21 et seq.), or any law or regulation to the contrary, the unexpended balance
 25 at the end of the preceding fiscal year in the Supplemental Workforce Fund for Basic Skills is
 appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

27 Notwithstanding the provisions of the “Workforce Development Partnership Act,” P.L.1992, c.44
 (C.34:15D-12 et seq.), or any other law to the contrary, the unexpended balance at the end of the
 29 preceding fiscal year in the Workforce Development Partnership Fund is appropriated, subject
 to the approval of the Director of the Division of Budget and Accounting.

31 Notwithstanding the provisions of P.L.1992, c.44 (C.34:15D-12 et seq.), or any other law to the
 contrary, there shall be appropriated to the Department of Labor and Workforce Development
 33 an amount not to exceed 5.5% of the total revenues collected pursuant to section 2 of P.L.1992,
 c.44 (C.34:15D-13) for the purpose of supporting initiatives recommended by the Commissioner
 35 in support of the Governor’s Economic Growth Strategy, subject to the approval of the Director
 of the Division of Budget and Accounting.

37 Receipts in excess of the amount anticipated for the Workplace Standards Program are appropriated,
 subject to the approval of the Director of the Division of Budget and Accounting.

39 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
 41 Works Contractor Registration Program, subject to the approval of the Director of the Division

1 of Budget and Accounting.

3 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
 5 Right To Know Act account is payable out of the Worker and Community Right To Know Fund.
 If receipts to that fund are less than anticipated, the appropriation shall be reduced
 7 proportionately. In addition to the amounts hereinabove appropriated, there are appropriated out
 of the Worker and Community Right To Know Fund such additional sums, not to exceed \$8,400,
 9 to administer the Right To Know Program, subject to the approval of the Director of the Division
 of Budget and Accounting.

11 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.

13 The amount hereinabove appropriated for the Private Sector Labor Relations program classification
 is appropriated from the Unemployment Compensation Auxiliary Fund.

15 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
 17 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
 19 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
 21 in accordance with a cost allocation plan approved by the Commissioner of Labor and Workforce
 Development.

23 The amount hereinabove appropriated for the Disadvantaged Youth Employment Opportunities
 Council is appropriated from the Unemployment Compensation Auxiliary Fund.

25 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
 27 is appropriated from the Unemployment Compensation Auxiliary Fund, subject to the approval
 of the Director of the Division of Budget and Accounting.

GRANTS-IN-AID

31	07-4535	Vocational Rehabilitation Services	\$35,313,000
		<i>(From General Fund</i>	<i>\$32,873,000)</i>
33		<i>(From Casino Revenue Fund</i>	<i>2,440,000)</i>
	10-4545	Employment and Training Services	36,651,000
		Total Grants-in-Aid Appropriation, Manpower and	
35		Employment Services	\$71,964,000
		<i>(From General Fund</i>	<i>\$69,524,000)</i>
37		<i>(From Casino Revenue Fund</i>	<i>2,440,000)</i>

Grants-in-Aid:

39	07	Services to Clients (State Share)	(\$4,286,000)
	07	Sheltered Workshop Transportation	(1,960,000)

1	07 Sheltered Workshop Transportation (CRF)	(2,440,000)
	07 Supported Employment Services	(5,550,000)
3	07 Sheltered Workshop Support	(19,539,000)
	07 Sheltered Workshop Employment Placement Incentive Program	(450,000)
5	07 Community Provider Cost of Living Adjustment -- Sheltered Workshops	(289,000)
	07 Services for Deaf Individuals	(170,000)
7	07 Independent Living Centers	(625,000)
	07 Training (State Share)	(4,000)
9	10 New Jersey Youth Corps	(3,048,000)
	10 Work First New Jersey Work Activities ..	(33,603,000)

11 The amount hereinabove appropriated for the Vocational Rehabilitation Services program classification is available for the payment of obligations applicable to prior fiscal years.

13 Of the amount hereinabove appropriated for the Vocational Rehabilitation Services program classification, an amount not to exceed \$22,614,000 is appropriated from the Unemployment
15 Compensation Auxiliary Fund.

17 Of the amounts hereinabove appropriated for Supported Employment Services, \$1,000,000 shall be expended consistent with the recommendations in the final report of the Governor's Task Force on Mental Health.

19 Amounts hereinabove appropriated for the Sheltered Workshop Employment Placement Incentive Program shall be available to support expenditures under the Sheltered Workshop Support
21 Program and Supported Employment Program, subject to the approval of the Director of the Division of Budget and Accounting.

23 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
25 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
27 P.L.1992, c.43 (C.34:15D-9), subject to the approval of the Director of the Division of Budget and Accounting.

29 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
31 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
33 Director of the Division of Budget and Accounting.

35 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.

37 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
39 Workforce Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9) and an

1 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.

3 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
 5 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
 7 Accounting.

Of the amount hereinabove appropriated for the New Jersey Youth Corps program, \$475,000 is
 9 appropriated from the Unemployment Compensation Auxiliary Fund.

Notwithstanding the provisions of any law or regulation to the contrary, up to 15% of the amount
 11 available from the Workforce Development Partnership Fund for the Supplemental Workforce
 Development Benefits Program shall be appropriated as necessary to fund additional
 13 administrative costs relating to the processing and payment of benefits, subject to the approval
 of the Director of the Division of Budget and Accounting.

17 **STATE AID**

10-4545	Employment and Training Services	\$1,522,000
	Total State Aid Appropriation, Manpower and	
	Employment Services	<u>\$1,522,000</u>

19 ***State Aid:***

21	10 Adult Literacy	(\$922,000)
	10 Vocational Education -- Apprenticeship ..	(600,000)

23 Of the amount hereinabove appropriated in the Adult Literacy account, such sums as are necessary
 may be transferred to the applicant State department.

25 Department of Labor and Workforce Development,

27	Total State Appropriation	<u><u>\$138,367,000</u></u>
----	---------------------------------	-----------------------------

29 ***Summary of Department of Labor and Workforce Development Appropriations***

31 (For Display Purposes Only)

33 *Appropriations by Category:*

33	Direct State Services	\$64,881,000
	Grants-in-Aid	71,964,000
35	State Aid	1,522,000

37 *Appropriations by Fund:*

37	General Fund	\$135,927,000
	Casino Revenue Fund	2,440,000

66 DEPARTMENT OF LAW AND PUBLIC SAFETY**10 Public Safety and Criminal Justice****12 Law Enforcement****DIRECT STATE SERVICES**

06-1200	State Police Operations	\$234,113,000
09-1020	Criminal Justice	32,850,000
11-1050	State Medical Examiner	525,000
30-1460	Gaming Enforcement	45,999,000
	(From Casino Control Fund	\$45,999,000)
99-1200	Administration and Support Services	45,519,000
	Total Direct State Services Appropriation, Law	
	Enforcement	\$359,006,000
	(From General Fund	\$313,007,000)
	(From Casino Control Fund	45,999,000)

Direct State Services:

Personal Services:

Salaries and Wages	(\$237,645,000)
Salaries and Wages (CCF)	(32,071,000)
Cash in Lieu of Maintenance	(26,861,000)
Cash in Lieu of Maintenance (CCF)	(963,000)
Employee Benefits (CCF)	(6,473,000)
(From General Fund	\$264,506,000)
(From Casino Control Fund	39,507,000)
Materials and Supplies	(5,713,000)
Materials and Supplies (CCF)	(389,000)
Services Other Than Personal	(3,254,000)
Services Other Than Personal (CCF)	(1,864,000)
Maintenance and Fixed Charges	(4,925,000)
Maintenance and Fixed Charges (CCF) ..	(2,440,000)

Special Purpose:

06	Nuclear Emergency Response Program..	(1,591,000)
06	Drunk Driver Fund Program	(350,000)
06	Camden Initiative	(1,500,000)
06	Enhanced DNA Testing	(450,000)
06	Megan's Law DNA Testing	(200,000)
06	State Police DNA Laboratory	
	Enhancement	(1,150,000)
06	Urban Search and Rescue	(1,000,000)
06	Nuclear Facilities Security Detail	(1,600,000)
06	Computer Aided Dispatch	
	Maintenance	(600,000)
06	State Police Federal Monitor	(400,000)

1	09	Criminal Justice -- Corruption	
		Prosecution Expansion	(1,700,000)
	09	Division of Criminal Justice -- State	
		Match	(1,000,000)
3	09	Fiscal Integrity Unit/OIG	(1,850,000)
	09	Expenses of State Grand Jury	(356,000)
5	09	Medicaid Fraud Investigation -- State	
		Match	(500,000)
	30	Gaming Enforcement (CCF)	(1,368,000)
7	99	Consent Decree Vehicles	(7,274,000)
	99	Hamilton TechPlex Maintenance	(3,278,000)
9	99	Central Monitoring Station	(654,000)
	99	State Police Radio Upgrade	(1,552,000)
11	99	Affirmative Action and Equal	
		Employment Opportunity	(193,000)
	99	N.C.I.C. 2000 Project	(2,000,000)
13	99	State Police Information Technology	
		Maintenance	(2,000,000)
	99	State Police Enhanced Systems and	
		Procedures	(1,900,000)
15		Additions, Improvements and Equipment .	(1,511,000)
		Additions, Improvements and Equipment	
		(CCF)	(431,000)

17 Notwithstanding the provisions of any law or regulation to the contrary, funds in excess of \$250,000
 19 obtained through seizure, forfeiture, or abandonment pursuant to any federal or State statutory
 21 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.

23 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
 25 the Division of Criminal Justice, subject to the approval of the Director of the Division of Budget
 and Accounting.

27 The unexpended balance at the end of the preceding fiscal year in the Victim Witness Advocacy
 Fund account, together with receipts derived pursuant to section 2 of P.L.1979, c.396
 29 (C.2C:43-3.1) is appropriated.

31 The unexpended balance at the end of the preceding fiscal year in the revolving fund established
 under the "New Jersey Antitrust Act," P.L.1970, c.73 (C.56:9-1 et seq.) is appropriated for the
 administration of the Act and any expenditures therefrom shall be subject to the approval of the
 33 Director of the Division of Budget and Accounting.

Such additional amounts as may be required to carry out the provisions of the "New Jersey Antitrust
 35 Act" P.L.1970, c.73 (C.56:9-1 et seq.) are appropriated from the General Fund, provided

1 however, that any expenditures therefrom shall be subject to the approval of the Director of the
Division of Budget and Accounting.

3 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
5 offset operating costs of the program, subject to the approval of the Director of the Division of
Budget and Accounting.

7 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
9 appropriated to defray the cost of this activity.

11 All registration fees, tuition fees, training fees, and all other fees received for reimbursement for
attendance at courses conducted by Division of State Police and Division of Criminal Justice
13 personnel are appropriated, subject to the approval of the Director of the Division of Budget and
Accounting.

15 All fees and receipts collected, pursuant to paragraph (7) of subsection l of N.J.S.2C:39-6, "The
Retired Officer Handgun Permit Program," and the unexpended balance at the end of the
17 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.

19 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
21 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.

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

27 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)
29 designated for this purpose and any amount remaining therein. If receipts to the fund are less
than anticipated, the appropriation shall be reduced proportionately.

31 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,
33 together with any receipts in excess of the amount anticipated are appropriated, subject to the
approval of the Director of the Division of Budget and Accounting.

35 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
37 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.

39 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,
41 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

1 Program as authorized under P.L.1986, c.106 (C.26:2K-35 et seq.) and the general Aviation
2 Program. The unexpended balance at the end of the preceding fiscal year, is appropriated to the
3 special capital maintenance reserve account for capital replacement and major maintenance of
4 medevac and general aviation helicopter equipment and any expenditures therefrom shall be
5 subject to the approval of the Director of the Division of Budget and Accounting. Receipts
6 derived pursuant to the New Jersey Medical Service Helicopter Response Act under section c.
7 of section 1 of P.L.1992, c.87 (C.39:3-8.2) are appropriated to the Division of State Police to
8 fund the costs of new State Police recruit training classes. The unexpended balance at the end
9 of the preceding fiscal year is appropriated for this purpose subject to the Director of the Division
10 of Budget and Accounting.

11 Receipts and available balances derived from the surcharge on motor vehicle registrations pursuant
12 to subsection a. of section 1 of P.L.1992, c.87 (C.39:3-8.2), not to exceed \$6,000,000 for State
13 Police salaries, are appropriated for those purposes and shall be deposited into a dedicated
14 account, the expenditure of which shall be subject to the approval of the Director of the Division
15 of Budget and Accounting.

16 Receipts and available balances derived pursuant to the New Jersey Emergency Medical Service
17 Helicopter Response Act under subsection a. of section 1 of P.L.1992, c.87 (C.39:3-8.2), not to
18 exceed \$5,600,000 for State Police vehicles, are appropriated for those purposes and shall be
19 deposited into a dedicated account, the expenditure of which shall be subject to the approval of
20 the Director of the Division of Budget and Accounting.

21 Receipts in the "Commercial Vehicle Enforcement Fund" established pursuant to section 17 of
22 P.L.1995, c.157 (C.39:8-75) are appropriated to offset all reasonable and necessary expenses
23 of the Division of State Police and Division of Motor Vehicles in the performance of commercial
24 truck safety and emission inspections, subject to the approval of the Director of the Division of
25 Budget and Accounting.

26 Receipts and available balances derived from the agency surcharge on vehicle rentals pursuant to
27 section 54 of P.L.2002, c.34 (C.App.A:9-78), not to exceed \$11,155,000 for State Police salaries
28 related to statewide security services, are appropriated for those purposes and shall be deposited
29 into a dedicated account, the expenditure of which shall be subject to the approval of the Director
30 of the Division of Budget and Accounting.

31 All fees and receipts collected, pursuant to the "Security Officer Registration Act," P.L.2004, c.134
32 (C.45:19A-1 et.seq.) and the unexpended balance at the end of the preceding fiscal year, are
33 appropriated to offset the costs of administering this process, subject to the approval of the
34 Director of the Division of Budget and Accounting.

35 In addition to the amounts hereinabove appropriated to the Divisions of State Police and Criminal
36 Justice and the Office of the State Medical Examiner, there are appropriated to the respective
37 State departments and agencies such sums as may be received or receivable from any
38 instrumentality, municipality, or public authority for direct and indirect costs of all services
39 furnished thereto, except as to such costs for which funds have been included in appropriations
40 otherwise made to the respective State departments and agencies as the Director of the Division
41 of Budget and Accounting shall determine; provided however, that payments from such

1 instrumentalities, municipalities, or authorities for employer contributions to the State Police and
2 Public Employees' Retirement Systems shall not be appropriated and shall be paid into the
3 General Fund.

4 There is appropriated, an amount up to \$25,000, from the General Fund, to pay for each award or
5 each tip for information that prevents, frustrates, or favorably resolves acts of international or
6 domestic terrorism against New Jersey persons or property, as well as tips related to the
7 identification of illegal guns, drugs and gangs. Rewards may also be paid for information leading
8 to the arrest or conviction of terrorists and/or gang members attempting, committing, conspiring
9 to commit or aiding and abetting in the commission of such acts or to the identification or
10 location of an individual who holds a key leadership position in a terrorist and/or gang
11 organization, subject to the approval of the Attorney General and the Director of the Division of
12 Budget and Accounting.

13 Of the amounts hereinabove appropriated for the Unit of Fiscal Integrity in School
14 Construction/Office of Government Integrity, there shall be credited against such amounts such
15 monies as are received by the Unit of Fiscal Integrity/Office of Government Integrity pursuant
16 to a Memorandum of Understanding between the Unit of Fiscal Integrity and the New Jersey
17 Schools Development Authority for oversight services including employee benefit costs in
18 connection with the school construction program.

19 Notwithstanding the provisions of any law or regulation to the contrary, none of the monies
20 appropriated to the Division of State Police or the Department of Law and Public Safety shall
21 be used for providing police protection to the inhabitants of rural sections pursuant to R.S.53:2-1
22 in any municipality that received such police protection in FY2007-08 provided, however, that
23 such monies may be expended for providing such police protection in any municipality described
24 above that received rural policing services pursuant to R.S.53:2-1 in FY2007-08 if the
25 municipality enters into a cost sharing agreement by December 15, 2008 with the State
26 Treasurer, in which the municipality agrees to provide a local share for full time police protection
27 and such lesser amount for part time police protection, as determined by the State Treasurer;
28 provided further that the amount of any such local share shall not result in more than a \$100
29 increase over 2007 average residential property taxes as calculated by the Division of Local
30 Government Services. If such a municipality has not entered an agreement for shared police
31 services with another municipality or government agency, notified the State Treasurer in writing
32 of such agreement, and provided an executed copy of such agreement to the Treasurer by
33 December 15, 2008, such municipality shall be deemed to have entered into a cost sharing
34 agreement effective July 1, 2008 with the State Treasurer as provided in this paragraph.

35 Notwithstanding the provisions of any law or regulation to the contrary, none of the monies
36 appropriated to the Division of State Police or the Department of Law and Public Safety shall
37 be used for providing police protection to the inhabitants of rural sections pursuant to R.S.53:2-1
38 in a municipality in which such services were not provided in FY2007-08 unless that
39 municipality enters into a cost sharing agreement with the State Treasurer to provide the full cost
40 of the Division of State Police for providing such services. Any amount received in accordance
41 with the conditions hereto shall be collected by the State Treasurer and shall be deposited into

1 a dedicated fund within the Division of State Police and are appropriated for State Police
operations.

3 Notwithstanding the provisions of any law or regulation to the contrary, a municipality that enters
into a cost sharing agreement with the State Treasurer may use monies from any grant-in-aid or
5 State Aid appropriated pursuant to this act to meet the local share of providing such services;
provided, that this paragraph shall not be construed to authorize use of constitutionally dedicated
7 monies, bond monies, or federal funds in a manner or for a purpose inconsistent with the
Constitution or federal law.

9 Notwithstanding the provisions of any law or regulation to the contrary, municipal appropriations
made pursuant to a cost sharing agreement with the State Treasurer shall be included in the
11 municipality's final appropriations upon which its permissible expenditures are calculated
pursuant to section 2 of P.L.1976, c.68 (C.40A:4-45.2). Notwithstanding the provisions of
13 section 10 of P.L.2007, c.62 (C.40A:4-45.45) to the contrary, amounts required by a
municipality to be raised to pay for the cost of police services pursuant to a cost sharing
15 agreement, as described hereinabove, shall be treated as an exclusion that shall be added to the
calculation of the municipal adjusted tax levy.

17 Notwithstanding the foregoing provisions regarding cost sharing agreements or any law to the
contrary, if the Superintendent of the Division of State Police, in consultation with the Attorney
19 General, determines that public safety requires that police protection be provided to the
inhabitants of rural sections pursuant to R.S.53:2-1 despite the fact that a municipality as
21 described above has not entered into a cost sharing agreement with the State Treasurer, monies
appropriated to the Division of State Police and the Department of Law and Public Safety may
23 be used for providing such police protection and the Director of the Division of Budget and
Accounting is authorized to withhold State Aid payments to such municipalities and transfer such
25 amounts to the Division of State Police.

27 Notwithstanding the provisions of any law or regulation to the contrary, municipalities shall not be
allowed to apply for Extraordinary Aid for any expenses related to a cost-sharing agreement for
rural policing.

29 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.

31
33 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.

GRANTS-IN-AID

37	06-1200	State Police Operations	\$265,000
	09-1020	Criminal Justice	2,350,000
39		Total Grants-in-Aid Appropriation, Law Enforcement	<u>\$2,615,000</u>

Grants-in-Aid:

41 06 Nuclear Emergency Response Program ... (\$265,000)

1	09	Operation CeaseFire	(850,000)
	09	Addressing Violence Against Women	(1,500,000)

3 The unexpended balances at the end of the preceding fiscal year in the Operation CeaseFire account
 are appropriated subject to the approval of the Director of the Division of Budget and
 5 Accounting.

7 The unexpended balance at the end of the preceding fiscal year in the Addressing Violence Against
 Women account is appropriated for the same purpose, subject to the approval of the Director of
 the Division of Budget and Accounting.

STATE AID

11	09-1020	Criminal Justice	\$1,000,000
		Total State Aid Appropriation, Law Enforcement	\$1,000,000

State Aid:

13	09	Safe and Secure Neighborhoods Program	(\$1,000,000)
----	----	---------------------------------------	---------------

13 Special Law Enforcement Activities

DIRECT STATE SERVICES

21	03-1160	Office of Highway Traffic Safety	\$600,000
	17-1420	Election Law Enforcement	4,647,000
23	20-1450	Review and Enforcement of Ethical Standards	1,270,000
		Total Direct State Services Appropriation, Special Law Enforcement Activities	\$6,517,000

Direct State Services:

Personal Services:

27	Salaries and Wages		(\$5,311,000)
	Materials and Supplies		(90,000)
29	Services Other Than Personal		(489,000)
	Maintenance and Fixed Charges		(12,000)

Special Purpose:

31	03	Federal Highway Safety Program -- State Match	(600,000)
33	17	Per Diem Payment to Members of Election Law Enforcement Commission	(15,000)

35 Notwithstanding the provisions of section 14 of P.L.1992, c.188 (C.33:1-4.1), in addition to the
 amounts hereinabove, all fees and penalties collected by the Director of Alcoholic Beverage
 Control in excess of \$3,960,000 are appropriated for the purpose of offsetting operational costs
 37 of the Alcoholic Beverage Control Investigative Bureau and the Division of Alcoholic Beverage
 Control, subject to the approval of the Director of the Division of Budget and Accounting.
 39 Registration fees, tuition fees, training fees, and other fees received for reimbursement for
 attendance at courses administered or conducted by the Division of Alcoholic Beverage Control

1 are appropriated for program costs.

From the receipts derived from uncashed pari-mutuel winning tickets and the regulation,
 3 supervision, licensing, and enforcement of all New Jersey Racing Commission activities and
 functions, such sums as may be required are appropriated for the purpose of offsetting the costs
 5 of the administration and operation of the New Jersey Racing Commission, subject to the
 approval of the Director of the Division of Budget and Accounting.

7 Receipts derived from breakage monies and uncashed pari-mutuel winning tickets resulting from
 off-track and account wagering and any reimbursement assessment against permit holders or
 9 successors in interest to permit holders shall be distributed to the New Jersey Racing
 Commission in accordance with the provisions of the "Off Track and Account Wagering Act"
 11 P.L.2001, c.199 (C.5:5-127 et seq.), subject to the approval of the Director of the Division of
 Budget and Accounting.

13 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
 15 operational costs of the Election Law Enforcement Commission, subject to the approval of the
 Director of the Division of Budget and Accounting.

17 Notwithstanding the provisions of any law or regulation to the contrary, amounts received pursuant
 to P.L.1971, c.183 (C.52:13C-18 et seq.) are appropriated for the purpose of offsetting
 19 additional operational costs of the Election Law Enforcement Commission, subject to the
 approval of the Director of the Division of Budget and Accounting.

21 There are appropriated from the Gubernatorial Elections Fund such sums as may be required for
 payments to persons qualifying for additional public funds pursuant to section 5 of P.L.1974, c.
 23 26 (C.19:44A-30); provided however, that should the amount available in the Gubernatorial
 Elections Fund be insufficient to support such an appropriation, there are appropriated from the
 25 General Fund to the Gubernatorial Elections Fund such sums as may be required.

Of the amount hereinabove appropriated for the Elections Law Enforcement Gubernatorial Elections
 27 Fund, an amount not to exceed \$480,000 may be used for administrative purposes, subject to the
 approval of the Director of the Division of Budget and Accounting.

29 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
 31 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.

GRANTS-IN-AID

35	17-1420	Election Law Enforcement		\$5,080,000
		<i>(From Gubernatorial Elections Fund</i>	<i>\$5,080,000)</i>	
		Total Grants-in-Aid Appropriation, Special Law		
37		Enforcement Activities		\$5,080,000
		<i>(From Gubernatorial Elections Fund</i>	<i>\$5,080,000)</i>	

Grants-In-Aid:

39 Special Purpose:

1	17	Public Financing of the Gubernatorial	
3		Primary and General Election (GEF)	(\$5,080,000)
5			
7		18 Juvenile Services	
		<u>DIRECT STATE SERVICES</u>	
9	34-1500	Juvenile Community Programs	\$27,013,000
	35-1505	Institutional Control and Supervision	38,709,000
11	36-1505	Institutional Care and Treatment	15,666,000
	40-1500	Juvenile Parole and Transitional Services	7,165,000
13	99-1500	Administration and Support Services	15,794,000
		Total Direct State Services Appropriation, Juvenile	
		Services	<u>\$104,347,000</u>
15		Direct State Services:	
		Personal Services:	
17		Salaries and Wages	(\$84,321,000)
		Food In Lieu of Cash	(148,000)
19		Materials and Supplies	(7,586,000)
		Services Other Than Personal	(7,264,000)
21		Maintenance and Fixed Charges	(1,793,000)
		Special Purpose:	
23	34	Gang Management	(150,000)
	34	Juvenile Justice Initiatives	(745,000)
25	34	Social Services Block Grant --	
		State Match	(42,000)
	34	Female Substance Abuse Program	(305,000)
27	36	Secure Care Mental Health Program	(503,000)
	99	Administration and Support Services	(2,000)
29	99	Johnstone Facility Maintenance	(687,000)
	99	Juvenile Justice -- State Matching Funds .	(472,000)
31	99	Custody and Civilian Staff Training	(185,000)
		Additions, Improvements and Equipment .	(144,000)
33		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	
35		the program.	
37		<u>GRANTS-IN-AID</u>	
	34-1500	Juvenile Community Programs	\$23,508,000
39	40-1500	Juvenile Parole and Transitional Services	1,300,000
		Total Grants-in-Aid Appropriation, Juvenile Services	<u>\$24,808,000</u>
41		Grants-in-Aid:	

1	34	Juvenile Detention Alternative Initiative .	(\$4,000,000)
	34	Alternatives to Juvenile Incarceration	
		Programs	(3,475,000)
3	34	Crisis Intervention Program	(4,292,000)
	34	State/Community Partnership Grants	(8,470,000)
5	34	State Incentive Program	(2,670,000)
	34	Purchase of Services for Juvenile	
		Offenders	(313,000)
7	34	Community Provider Cost of Living	
		Adjustment	(288,000)
	40	Re-Entry Case Management Services	(400,000)
9	40	Day Reporting Program	(900,000)

The amounts hereinabove appropriated for Re-Entry Case Management Services shall be expended consistent with the recommendations in the final report of the Governor's Task Force on Mental Health.

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. The portion to be used for Grants-in-Aid shall be allocated based on the State Juvenile Detention Alternatives Initiative Steering Committee recommendations subject to Juvenile Justice Commission endorsement.

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.

19 Central Planning, Direction and Management

DIRECT STATE SERVICES

27	13-1005	Homeland Security and Preparedness	\$3,357,000
	88-1000	Central Library Services	575,000
29	99-1000	Administration and Support Services	13,575,000
		Total Direct State Services Appropriation, Central	
		Planning, Direction and Management	<u>\$17,507,000</u>

Direct State Services:

Personal Services:

33		Salaries and Wages	(\$9,647,000)
		Materials and Supplies	(354,000)
35		Services Other Than Personal	(125,000)
		Maintenance and Fixed Charges	(89,000)
37		Special Purpose:	
	13	Office of Homeland Security and	
		Preparedness	(2,757,000)

1	13	Domestic Security Preparedness Task	
		Force	(600,000)
	99	Emergency Operations Center --	
3		Operating	(3,466,000)
	99	Criminal Sentencing Commission	(100,000)
5	99	Criminal Disposition Commission	(150,000)
	99	Affirmative Action and Equal	
		Employment Opportunity	(198,000)
7		Additions, Improvements and Equipment .	(21,000)

Notwithstanding the provisions of any law or regulation to the contrary, funds obtained through seizure, forfeiture, or abandonment pursuant to any federal or State statutory or common law and the proceeds of the sale of any such confiscated property or goods, except for such funds as are dedicated pursuant to N.J.S.2C:64-6, are appropriated for law enforcement purposes designated by the Attorney General; provided, however, that receipts in excess of \$2,255,000 may only be used for non-recurring expenditures.

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, 2008 and February 1, 2009, 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

1 which shall be subject to the approval of the Director of the Division of Budget and Accounting.

3 **STATE AID**

13-1005	Homeland Security and Preparedness	\$10,000,000
	Total State Aid Appropriation, Central Planning,	
	Direction and Management	<u>\$10,000,000</u>

5 ***State Aid:***

13	Capital for Homeland Security Critical	
	Infrastructure	(\$10,000,000)

7 Of the amounts hereinabove appropriated for Capital for Homeland Security Critical Infrastructure,
 9 amounts may be transferred to other departments and State agencies for any State and local
 11 homeland security purposes, subject to the approval of the Director of the Division of Budget and
 Accounting.

13 The unexpended balance at the end of the preceding fiscal year in the Capital for Homeland Security
 Critical Infrastructure account is appropriated, subject to the approval of the Director of the
 Division of Budget and Accounting.

15 Notwithstanding the provisions of any law, regulation or Executive Order to the contrary, any
 17 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
 19 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
 21 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
 23 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
 25 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
 27 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
 29 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,
 31 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
 33 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
 35 unit and the Division of Local Government Services in the Department of Community Affairs.

DIRECT STATE SERVICES

12-1010	Legal Services	\$82,288,000
	Total All Operations	<u>\$82,288,000</u>
Less:		
	Legal Services	\$64,303,000
	Total Income Deductions	<u>\$64,303,000</u>
	Total Direct State Services Appropriation, General	
	Government Services	<u>\$17,985,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$15,633,000)
Materials and Supplies	(89,000)
Services Other Than Personal	(559,000)
Maintenance and Fixed Charges	(262,000)

Special Purpose:

12 Legal Services	(64,303,000)
12 Child Welfare Unit	(1,442,000)

Less:

Income Deductions	64,303,000
--------------------------------	-------------------

In addition to the \$64,302,925 attributable to Reimbursements from Other Sources and the corresponding additional amount associated with employee fringe benefit costs, there are appropriated such sums as may be received or receivable from any State agency, instrumentality or public authority for direct or indirect costs of legal services furnished thereto and attributable to a change in or the addition of a client agency agreement, subject to the approval of the Director of the Division of Budget and Accounting.

The Director of the Division of Budget and Accounting is empowered to credit or transfer to the General Fund from any other department, branch, or non-State fund source, out of funds appropriated thereto, such funds as may be required to cover the costs of legal services attributable to that other department, branch, or non-State fund source as the Director of the Division of Budget and Accounting shall determine. Receipts in any non--State fund are appropriated for the purpose of such transfer.

Notwithstanding the provisions of any law or regulation to the contrary, revenues derived from penalties, cost recoveries, restitution or other recoveries to the State are appropriated to offset unbudgeted, extraordinary costs of legal, investigative, administrative, expert witnesses and other services incurred by the Division of Law related to litigation and acting on behalf of the State and State agencies. Such sums shall first be charged to any revenues derived from recoveries collected by the State but may also be provided from the General Fund, subject to the approval of the Director of the Division of Budget and Accounting.

80 Special Government Services

82 Protection of Citizens' Rights

DIRECT STATE SERVICES

1	14-1310	Consumer Affairs	\$12,392,000
3	15-1320	Operation of State Professional Boards	17,633,000
		(From General Fund	\$17,541,000)
5		(From Casino Revenue Fund	92,000)
	16-1350	Protection of Civil Rights	5,721,000
7	19-1440	Victims of Crime Compensation Agency	4,658,000
		Total Direct State Services Appropriation, Protection	
		of Citizens' Rights	<u>\$40,404,000</u>
9		(From General Fund	\$40,312,000)
		(From Casino Revenue Fund	92,000)

Direct State Services:

Personal Services:

13	Salaries and Wages	(\$8,150,000)
	Salaries and Wages (CRF)	(66,000)
15	Employee Benefits (CRF)	(20,000)
	(From General Fund	\$8,150,000)
17	(From Casino Revenue Fund	86,000)
	Materials and Supplies	(230,000)
19	Services Other Than Personal	(15,422,000)
	Services Other Than Personal (CRF)	(6,000)
21	Maintenance and Fixed Charges	(2,545,000)

Special Purpose:

23	14	Consumer Affairs Legalized Games of Chance	(1,390,000)
	14	Securities Enforcement Fund	(5,493,000)
25	14	Consumer Affairs Weights and Measures Program	(2,612,000)
	14	Consumer Affairs Charitable Registrations Program	(556,000)
27	15	Personal Care Attendants -- Background Checks	(500,000)
	19	Claims -- Victims of Crime	(3,372,000)
29	19	Victims of Crime Outreach Program	(35,000)
		Additions, Improvements and Equipment .	(7,000)

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.

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.

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

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

3 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
5 (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.

7 Receipts in excess of the amount anticipated are appropriated to the Controlled Dangerous
Substance Registration program for the purpose of offsetting the costs of the administration and
9 operation of the 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
11 proportionately.

Receipts in excess of the amount anticipated derived pursuant to P.L.1954, c.7 (C.5:8-1 et seq.)
13 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
15 purpose of offsetting the operational costs of the program, subject to the approval of the Director
of the Division of Budget and Accounting.

17 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
19 15 of P.L.1985, c.405 (C.49:3-66.1). If receipts are less than anticipated, the appropriation shall
be reduced proportionately.

21 Notwithstanding the provisions of section 15 of P.L.1985, c.405 (C.49:3-66.1) to the contrary,
receipts in excess of the amount anticipated and the unexpended balances at the end of the
23 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
25 Safety, 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
27 receipts received pursuant to the Consumer Fraud Act, P.L.1960, c.39 (C.56:8-1 et seq.), are
appropriated for additional operational costs of the Division of Consumer Affairs, subject to the
29 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
31 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
33 of offsetting the operational costs of the program, subject to the approval of the Director of the
Division of Budget and Accounting.

35 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
37 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
39 approval of the Director of the Division of Budget and Accounting.

41 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

1 excess of the amounts specifically provided to each of the entities are appropriated, and the
2 unexpended balances at the end of the preceding fiscal year are appropriated, subject to the
3 approval of the Director of the Division of Budget and Accounting.

4 Receipts derived from the sale of films, pamphlets, and other educational materials developed or
5 produced by the Division on Civil Rights are appropriated to defray production costs.

6 Receipts derived from the provision of copies of transcripts and other materials related to officially
7 docketed cases are appropriated.

8 Notwithstanding the provisions of section 2 of P.L.1983, c.412 (C.10:5-14.1a) any receipts derived
9 from the assessment of fines, fees, and penalties pursuant to P.L.1945, c.169 (C.10:5-1 et seq.)
10 are appropriated to the Division on Civil Rights for additional operational costs, subject to the
11 approval of the Director of the Division of Budget and Accounting.

12 The unexpended balances at the end of the preceding fiscal year in the Office of Victim-Witness
13 Assistance and in the Victim and Witness Advocacy Fund pursuant to section 2 of P.L.1979,
14 c.396 (C.2C:43-3.1) are appropriated.

15 The amount hereinabove appropriated for "Claims - Victims of Crime" is available for payment of
16 awards applicable to claims filed in prior fiscal years.

17 Receipts derived from assessments pursuant to section 2 of P.L.1979, c.396 (C.2C:43-3.1) and the
18 unexpended balance at the end of the preceding fiscal year in the Criminal Disposition and
19 Revenue Collection Fund program account, are appropriated for the purpose of offsetting the
20 costs of the design, development, implementation and operation of the Criminal Disposition and
21 Revenue Collection program and payments of claims of victims of crime, subject to the approval
22 of the Director of the Division of Budget and Accounting.

23 Receipts derived from assessments under section 2 of P.L.1979, c.396 (C.2C:43-3.1) in excess of
24 the amount anticipated and the unexpended balance at the end of the preceding fiscal year are
25 appropriated for payment of claims of victims of crime pursuant to P.L.1971, c.317 (C.52:4B-1
26 et seq.) and additional Victims of Crime Compensation Agency operational costs up to
27 \$1,175,000, and \$98,000 for the Agency's Strategic IT Automation Initiative, subject to the
28 approval of the Director of the Division of Budget and Accounting.

29
30 The amount hereinabove is appropriated from the Casino Revenue Fund for the costs associated
31 with the operation of the Board of Nursing.

32
33 Department of Law and Public Safety, Total State Appropriation \$589,269,000
34 Receipts derived from the provision of copies, the processing of credit cards and other materials
35 related to compliance with section 6 of P.L.2001, c.404 (C.47:1A-5), are appropriated for the
36 purpose of offsetting costs related to the public access of government records.
37

<i>Summary of Department of Law and Public Safety Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$545,766,000
Grants-in-Aid	32,503,000
State Aid	11,000,000
<i>Appropriations by Fund:</i>	
General Fund	\$538,098,000
Casino Control Fund	45,999,000
Casino Revenue Fund	92,000
Gubernatorial Elections Fund	5,080,000

67 DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

10 Public Safety and Criminal Justice

14 Military Services

DIRECT STATE SERVICES

40-3620	New Jersey National Guard Support Services	\$10,023,000
60-3600	Joint Training Center Management and Operations	328,000
99-3600	Administration and Support Services	4,002,000
Total Direct State Services Appropriation, Military		
	Services	<u>\$14,353,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$5,434,000)
Materials and Supplies	(1,005,000)
Services Other Than Personal	(717,000)
Maintenance and Fixed Charges	(1,053,000)

Special Purpose:

40	Nuclear Facilities Security Detail	(2,930,000)
40	Weapons of Mass Destruction Program ..	(378,000)
40	National Guard -- State Active Duty	(150,000)
40	New Jersey National Guard Challenge	
	Youth Program	(1,270,000)
40	Joint Federal-State Operations and	
	Maintenance Contracts (State Share)	(1,152,000)
99	Affirmative Action and Equal	
	Employment Opportunity	(5,000)
99	Nursing Initiative	(250,000)

1 Additions, Improvements and Equipment . (9,000)

The unexpended balance at the end of the preceding fiscal year in the Retention of U.S. Military

3 Infrastructure in New Jersey account is appropriated for the same purpose.

The unexpended balance at the end of the preceding fiscal year in the National Guard-State Active

5 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

7 and Maintenance Contracts (State Share) account is appropriated for the same purpose.

The unexpended balance at the end of the proceeding fiscal year in the Jersey City Armory account

9 is appropriated for the same purpose.

Receipts derived from the rental and use of armories and the unexpended balance at the end of the

11 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.

13 In addition to the amount hereinabove appropriated for New Jersey National Guard Support

 Services, funds received for Distance Learning Program usage are appropriated for the same

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

Receipts derived from the sale of energy credits and the unexpended balance at the end of the

17 preceding fiscal year in the receipt account are appropriated for the operation and maintenance

 of other energy program projects.

19 The unexpended balance at the end of the preceding fiscal year in the Vietnam Veterans Memorial

 account is appropriated.

80 Special Government Services

83 Services to Veterans

3610 Veterans' Program Support

DIRECT STATE SERVICES

50-3610	Veterans' Outreach and Assistance	\$3,398,000
51-3610	Veterans Haven	668,000
70-3610	Burial Services	2,304,000
	Total Direct State Services Appropriation, Veterans'	
	Program Support	<u>\$6,370,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$4,545,000)
Materials and Supplies	(416,000)
Services Other Than Personal	(287,000)
Maintenance and Fixed Charges	(93,000)

Special Purpose:

50	Vietnam Memorial and Education Center	(300,000)
50	Veterans' State Benefits Bureau	(117,000)
50	Korean War Memorial Maintenance	
	Program	(90,000)

1	50	Governor's Veterans' Services Council	(5,000)
	51	Veterans Haven	(94,000)
3	70	Honor Guard Support Services	(423,000)

Funds collected by and on behalf of the Korean Veterans' Memorial Fund are hereby appropriated for the purposes of the fund.

Funds received for Veterans' Transitional Housing from the U.S. Department of Veterans Affairs and the individual residents, and the unexpended balance at the end of the preceding fiscal year, in the receipt account are appropriated for the same purpose.

Funds received for plot interment allowances from the U.S. Department of Veterans Affairs, burial fees collected, and the unexpended program balances at the end of the preceding fiscal year are appropriated for perpetual care and maintenance of burial plots and grounds at the Brigadier General William C. Doyle Veterans Memorial Cemetery in North Hanover Township, Burlington County, New Jersey.

Notwithstanding the provisions of any law or regulation to the contrary, no State funds are appropriated to the Department of Military and Veterans' Affairs for the purpose of reforestation or "in lieu of" payments under the P.L.1993, c.106 (C.13:1L-14.1 et seq.) in conjunction with the current or future operation, maintenance and construction of the Brigadier General William C. Doyle Veterans Memorial Cemetery in North Hanover Township, Burlington County, New Jersey.

GRANTS-IN-AID

50-3610	Veterans' Outreach and Assistance	\$3,009,000
	Total Grants-in-Aid Appropriation, Veterans' Program	\$3,009,000
	Support	\$3,009,000

Grants-in-Aid:

25	50	Support Services for Returning Veterans	(\$1,000,000)
	50	Veterans' Tuition Credit Program	(38,000)
27	50	POW/MIA Tuition Assistance	(11,000)
	50	Vietnam Veterans' Tuition Aid	(7,000)
29	50	Veterans' Transportation	(335,000)
	50	Veterans' Orphan Fund -- Education Grants	(5,000)
31	50	Blind Veterans' Allowances	(46,000)
	50	Paraplegic and Hemiplegic Veterans' Allowance	(267,000)
33	50	Post Traumatic Stress Disorder	(1,300,000)

The sums provided hereinabove and the unexpended balances at the end of the preceding fiscal year in the Veterans' Tuition Credit Program, POW/MIA Tuition Assistance, and the Vietnam Veterans' Tuition Aid accounts are appropriated and available for payment of liabilities applicable to prior fiscal years.

From the amount hereinabove appropriated for the Support, Services for Returning Veterans, such sums as may be required may be transferred to Veterans Outreach and Assistance - Direct State

Services and Veterans' Transportation - Grants-in-Aid, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year, in the Support Services for Returning Veterans account is appropriated for the same purpose.

3630 Menlo Park Veterans' Memorial Home

DIRECT STATE SERVICES

20-3630	Domiciliary and Treatment Services	\$17,434,000
99-3630	Administration and Support Services	5,414,000
	Total Direct State Services Appropriation, Menlo Park	<hr/>
	Veterans' Memorial Home	\$22,848,000

Direct State Services:

Personal Services:

Salaries and Wages	(\$18,636,000)
Materials and Supplies	(2,253,000)
Services Other Than Personal	(1,580,000)
Maintenance and Fixed Charges	(265,000)
Additions, Improvements and Equipment .	(114,000)

In addition to the amount hereinabove appropriated for the Menlo Park Veterans' Memorial Home, such sums received from the U.S. Department of Veterans Affairs, New Jersey Department of Health and Senior Services, and New Jersey Assistance for Community Care Giving are appropriated for the Menlo Park Adult Day Care program, subject to the approval of the Director of the Division of Budget and Accounting.

GRANTS-IN-AID

20-3630	Domiciliary and Treatment Services	\$55,000
	Total Grants-in-Aid Appropriation, Menlo Park Veterans' Memorial Home	<hr/> \$55,000

Grants-in-Aid:

20	Prescription Drug Program	(\$55,000)
----	---------------------------------	------------

3640 Paramus Veterans' Memorial Home

DIRECT STATE SERVICES

20-3640	Domiciliary and Treatment Services	\$17,787,000
99-3640	Administration and Support Services	4,712,000
	Total Direct State Services Appropriation, Paramus	<hr/>
	Veterans' Memorial Home	\$22,499,000

Direct State Services:

Personal Services:

1	Salaries and Wages	(\$19,295,000)	
	Materials and Supplies	(1,625,000)	
3	Services Other Than Personal	(1,354,000)	
	Maintenance and Fixed Charges	(184,000)	
5	Additions, Improvements and Equipment .	(41,000)	

GRANTS-IN-AID

20-3640	Domiciliary and Treatment Services		\$55,000
	Total Grants-in-Aid Appropriation, Paramus Veterans'		<hr/>
	Memorial Home		\$55,000
			<hr/>

Grants-in-Aid:

11	20	Prescription Drug Program	(\$55,000)
----	----	---------------------------------	------------

3650 Vineland Veterans' Memorial Home

DIRECT STATE SERVICES

20-3650	Domiciliary and Treatment Services		\$18,580,000
19	99-3650	Administration and Support Services	5,543,000
	Total Direct State Services Appropriation, Vineland		<hr/>
	Veterans' Memorial Home		\$24,123,000
			<hr/>

Direct State Services:

Personal Services:

23	Salaries and Wages	(\$19,343,000)
	Materials and Supplies	(1,846,000)
25	Services Other Than Personal	(2,496,000)
	Maintenance and Fixed Charges	(314,000)
27	Additions, Improvements and Equipment .	(124,000)

GRANTS-IN-AID

20-3650	Domiciliary and Treatment Services		\$55,000
	Total Grants-in-Aid Appropriation, Paramus Veterans'		<hr/>
	Memorial Home		\$55,000
			<hr/>

Grants-in-Aid:

33	20	Prescription Drug Program	(\$55,000)
----	----	---------------------------------	------------

Department of Military and Veterans' Affairs,

Total State Appropriation	<hr/> <hr/>	\$93,367,000
---------------------------------	-------------	--------------

Balances on hand at the end of the preceding fiscal year for the benefit of residents in the several veterans' homes, and such funds as may be received, are appropriated for the use of such residents.

1 Revenues representing receipts to the General Fund from charges to residents' trust accounts for
 2 maintenance costs are appropriated for use as personal needs allowances for patients/residents
 3 who have no other source of funds for such purposes; provided however, that the allowance shall
 4 not exceed \$50 per month for any eligible resident of an institution and provided further, that the
 5 total amount herein for such allowances shall not exceed \$100,000, and that any increase in the
 6 maximum monthly allowance shall be approved by the Director of the Division of Budget and
 7 Accounting.

8 Funds received from the sale of articles made in occupational therapy departments of the several
 9 veterans' homes are appropriated for the purchase of additional material and other expenses
 10 incidental to such sale or manufacture.

11 Forty percent of the receipts in excess of the amount anticipated derived from resident contributions
 12 and federal reimbursements at the end of the preceding fiscal year are appropriated for veterans'
 13 program initiatives, subject to the approval of the Director of the Division of Budget and
 14 Accounting of an itemized plan for the expenditure of these amounts, as shall be submitted by
 15 the Adjutant General.

16 Fees charged to residents for personal laundry services provided by the veterans' homes are
 17 appropriated to supplement the operational and maintenance costs of these laundry services.

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

<i>Summary of Department of Military and Veterans' Affairs Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$90,193,000
Grants-in-Aid	3,174,000
<i>Appropriations by Fund:</i>	
General Fund	\$93,367,000

33 **68 DEPARTMENT OF PERSONNEL**

35 *70 Government Direction, Management, and Control*

37 *74 General Government Services*

DIRECT STATE SERVICES

39	01-2710	Personnel Policy Development and General Administration	\$2,733,000
	02-2720	State and Local Government Operations	13,666,000
41	04-2740	Merit Services	2,318,000

A2800 (Pending Technical Review)

176

1	05-2750	Equal Employment Opportunity and Affirmative Action	528,000
	07-2770	Human Resource Development Institute	2,360,000
3		Total Direct State Services Appropriation	<u>\$21,605,000</u>
	Less:		
5		Department Consolidation Savings	\$1,008,000
		Total Deductions	<u>\$1,008,000</u>
7		Total Direct State Services Appropriation, General Government	
		Services	<u>\$20,597,000</u>
9	Direct State Services:		
	Personal Services:		
11		Merit System Board	(\$56,000)
		Salaries and Wages	(17,583,000)
13		Materials and Supplies	(497,000)
		Services Other Than Personal	(2,616,000)
15		Maintenance and Fixed Charges	(237,000)
	Special Purpose:		
17	01	Affirmative Action and Equal	
		Employment Opportunity	(93,000)
19	02	Microfilm Service Charges	(29,000)
	02	Test Validation/Police Testing	(434,000)
21	05	Americans with Disabilities Act	(60,000)
	Less:		
23		Deductions	1,008,000
25	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, not to exceed \$1,200,000 collected from firefighter and law enforcement examination receipts, are appropriated, subject		
27	to the approval of the Director of the Division of Budget and Accounting.		
29	Receipts derived from training services 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.		
31	Receipts derived from Employee Advisory Services are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.		
33	Notwithstanding the provisions of N.J.S.11A:6-32, cash awards for suggestions shall be paid from the operating budget of the agency from savings generated by the suggestion, subject to the		
35	approval of the Director of the Division of Budget and Accounting.		
37		Department of Personnel, Total State Appropriation	<u><u>\$20,597,000</u></u>

Summary of Department of Personnel Appropriations	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$20,597,000
<i>Appropriations by Fund:</i>	
General Fund	\$20,597,000

70 DEPARTMENT OF THE PUBLIC ADVOCATE

80 Special Government Services

82 Protection of Citizens' Rights

DIRECT STATE SERVICES

01-8400	Citizen Relations	\$1,705,000
03-8411	Mental Health Advocacy	3,393,000
04-8440	Elder Advocacy.....	1,357,000
05-8413	Public Interest Advocacy	1,274,000
07-8412	Advocacy for the Developmentally Disabled	149,000
08-8450	Rate Counsel	5,674,000
09-8460	Child Advocate	2,268,000
99-8470	Management and Administrative Services	1,646,000
	Total Direct State Services Appropriation	<u>\$17,466,000</u>
Less:		
	Savings	<u>\$500,000</u>
	Total Direct State Services Appropriation, Protection	
	of Citizens' Rights	<u>\$16,966,000</u>

Direct State Services:

Personal Services:	
Salaries and Wages	(\$10,631,000)
Materials and Supplies	(219,000)
Services Other Than Personal	(2,684,000)
Maintenance and Fixed Charges	(571,000)
Special Purpose:	
03 Representation of Civilly Committed	
Sexual Offenders	(850,000)
09 Child Advocate	(2,268,000)
Additions, Improvements and Equipment .	(243,000)
Less:	
Savings	500,000

The unexpended balances at the end of the preceding fiscal year in the Office of the Child Advocate accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

1 Sums provided for legal and investigative services are available for payment of obligations
applicable to prior fiscal years.

3 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 this activity under sections 47 and 55 of
5 P.L.2005, c.155 (C.52:27EE-47 and 52:27EE-55).

7 To permit flexibility in the handling of appropriations to effectuate the provisions of P.L.2005,
c.155 (C.52:27EE-1 et seq.), the amounts hereinabove may be transferred to and from the
various items of appropriation subject to the approval of the Director of the Division of Budget
9 and Accounting.

11 The unexpended balances at the end of the preceding fiscal year in the Rate Counsel accounts are
appropriated.

13 Receipts in excess of the amount anticipated for the Office of Dispute Settlement are appropriated,
subject to the approval of the Director of the Division of Budget and Accounting.

15 Department of The Public Advocate, Total State Appropriation \$16,966,000

<i>Summary of Department of the Public Advocate Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$16,966,000
<i>Appropriations by Fund:</i>	
General Fund	\$16,966,000

25 **74 DEPARTMENT OF STATE**

27 *30 Educational, Cultural, and Intellectual Development*

29 *36 Higher Educational Services*

DIRECT STATE SERVICES

80-2400	Statewide Planning and Coordination for Higher Education	\$905,000
81-2400	Educational Opportunity Fund Programs	394,000
	Total Direct State Services Appropriation, Higher	
	Educational Services	<u>\$1,299,000</u>

Direct State Services:

35 Personal Services:

Salaries and Wages	(\$1,180,000)
Materials and Supplies	(11,000)
Services Other Than Personal	(96,000)
Maintenance and Fixed Charges	(12,000)

41 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.

An amount not to exceed 5% of the total hereinabove appropriated for Higher Education for Special Needs Students and Program for the Education of Language Minority Students is available for transfer to Direct State Services for the administrative expenses of these programs, 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 for the Minority Faculty Advancement Program are appropriated.

Refunds from prior years to the Educational Opportunity Fund Programs accounts are appropriated to those accounts.

GRANTS-IN-AID

80-2400	Statewide Planning and Coordination for Higher Education	\$6,232,000
81-2401	Educational Opportunity Fund Programs	41,189,000
	Total Grants-in-Aid Appropriation, Higher Educational	
	Services	<u>\$47,421,000</u>

Grants-in-Aid:

80	College Bound	(\$3,550,000)
80	New Jersey Transfer Initiative	(82,000)
80	Governor's School	(100,000)
80	Higher Education for Special Needs	
	Students	(1,600,000)
80	Program for the Education of Language	
	Minority Students	(450,000)
80	Minority Faculty Advancement Program ..	(450,000)
81	Opportunity Program Grants	(26,910,000)
81	Supplementary Education Program Grants	(13,477,000)
81	Martin Luther King Physician-Dentist	
	Scholarship Act of 1986	(602,000)
81	Ferguson Law Scholarships	(200,000)

2405 Higher Education Student Assistance Authority

DIRECT STATE SERVICES

45-2405	Student Assistance Programs	\$1,325,000
	Total Direct State Services Appropriation, Higher	
	Education Student Assistance Authority	<u>\$1,325,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$1,322,000)
Maintenance and Fixed Charges	(3,000)

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

1 sums as the State Treasurer deems necessary. Any sums so transferred shall be returned to the
 3 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
 5 (C.18A:71A-1 et seq.), in the event of a draw upon a debt service reserve surety bond or any
 7 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
 9 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
 11 of Budget and Accounting.

GRANTS-IN-AID

45-2405	Student Assistance Programs	\$286,507,000
	Total Grants-in-Aid Appropriation, Higher Education	
	Student Assistance Authority	\$286,507,000

Grants-in-Aid:

17	45	Veterinary Medicine Education Program ...	(\$687,000)
	45	Tuition Aid Grants	(250,490,000)
19	45	Part-Time Tuition Aid Grants for County Colleges	(5,970,000)
	45	Survivor Tuition Benefits	(50,000)
21	45	Coordinated Garden State Scholarship Programs	(7,135,000)
	45	Part-Time Tuition Aid Grants -- EOF Students	(558,000)
23	45	Teaching Fellows Program	(132,000)
	45	Outstanding Scholars Recruitment Program	(3,003,000)
25	45	New Jersey World Trade Center Scholarship Program	(250,000)
	45	Dana Christmas Scholarship for Heroism ..	(50,000)
27	45	New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II) ...	(14,682,000)
	45	Social Services Student Loan Redemption Program	(3,500,000)

29 The sums provided hereinabove and the unexpended balances at the end of the preceding fiscal year
 in Student Assistance Programs shall be appropriated and available for payment of liabilities
 31 applicable to prior fiscal years.

Notwithstanding the provisions of N.J.S.18A:71B-47 through N.J.S.18A:71B-49, or any other law
 33 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.

Amounts from the unexpended balance at the end of the preceding fiscal year, including refunds recognized after July 31, 2008, in the Tuition Aid Grants account 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 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 Grants program hereinabove appropriated an increase above the fiscal year 2008 award amount equal to the difference between the in-State undergraduate 2007-2008 tuition rate for the institution and the institution's in-State undergraduate 2006-2007 tuition rate with comparable increases provided to students eligible for maximum awards enrolled at independent institutions. All other award amounts provided under the Tuition Aid Grants program shall be based on in-State undergraduate tuitions in effect at institutions in academic year 2005-2006. Reappropriated balances in 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 Grants 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.

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 Grants 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 a pilot program of 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

1 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
3 forms of federal student assistance grants and scholarships; student eligibility for the Tuition Aid
Grant awards program for part-time enrollment at a community college shall in other respects
5 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.

7 Amounts from the unexpended balance at the end of the preceding fiscal year, including refunds
recognized after July 31, 2008, in the Part-Time Tuition Aid Grants for County Colleges account
9 are appropriated, subject to the approval of the Director of the Division of Budget and
Accounting. Reappropriated balances shall be held as a contingency for unanticipated increases
11 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
13 costs.

From the amount hereinabove appropriated for the Teaching Fellows Program the authority shall
15 establish a Teaching Fellows Program that shall provide direct loans to finance the undergraduate
study of academically talented students who have leadership potential and who are interested in
17 teaching in a public school in the State. The program shall also provide for the redemption of a
portion of each eligible student's loan expenses for each year of full-time employment as a
19 teacher in a subject area of critical need or in a high-needs district.

Notwithstanding the provisions of any law or regulation to the contrary, any institution of higher
21 education which participates in the Student Unit Record Enrollment data system may participate
in the Outstanding Scholars Recruitment Program.

23 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
25 purpose of providing scholarships for eligible dependent children and surviving spouses of New
Jersey residents who were killed in the terrorist attacks against the United States on September
27 11, 2001, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Dana Christmas Scholarship for Heroism shall be
29 awarded in accordance with policies and procedures established by the Higher Education Student
Assistance Authority. In general, recipients must have performed the act of heroism for which
31 they are being recognized prior to reaching their twenty-second birthday, awards are for a
one-time only scholarship of up to \$10,000, and awards must be used for educational expenses
33 related to attendance at a post-secondary institution that participates in the federal student
assistance programs authorized under Title IV of the "Higher Education Act of 1965," as
35 amended (20 U.S.C. s.1070 et seq.).

In addition to the amount hereinabove appropriated for the Social Services Student Loan
37 Redemption Program, there are appropriated such sums as are required to cover the costs of
increases in the number of applicants qualifying for this program, subject to the approval of the
39 Director of the Division of Budget and Accounting.

2410 Rutgers, The State University

GRANTS-IN-AID

5	82-2410	Institutional Support	\$1,719,756,000
		Subtotal General Operations	\$1,719,756,000
7	Less:		
		Receipts from Tuition Increase	\$997,000
9		General Services Income	534,807,000
		Auxiliary Funds Income	237,479,000
11		Special Funds Income	511,789,000
		Employee Fringe Benefits	166,513,000
13		Total Income Deductions	\$1,451,585,000
		Total Appropriation, Rutgers, The State University	\$268,171,000

Grants-in-Aid:

Special Purpose:

17	82	General Institutional Operations	(\$1,719,756,000)
----	----	--	-------------------

Less:

19		Income Deductions	1,451,585,000
----	--	--------------------------------	----------------------

Of the sums hereinabove appropriated for Rutgers, The State University, \$180,000 is appropriated for the Masters in Government Accounting Program, \$105,000 is appropriated for the Tomato Technology Transfer Program, \$95,000 is appropriated for the Haskin Shellfish Research Laboratory, \$200,000 is appropriated for the Camden Law School Clinical Legal Programs for the Poor, \$200,000 is appropriated for the Newark Law School Clinical Legal Programs for the Poor, \$740,000 is appropriated for the Civic Square Project-Debt Service, \$75,000 is appropriated for the Walter Rand Institute for Public Affairs, \$700,000 is appropriated for In Lieu of Taxes to New Brunswick, \$500,000 is appropriated for capital projects or maintenance for Division of Intercollegiate Athletic facilities at Rutgers, New Brunswick, and \$135,000 is appropriated for E3CO, Inc. These accounts shall be considered special purpose appropriations for accounting and reporting purposes.

Receipts in excess of the amount hereinabove for the Clinical Legal Programs for the Poor, P.L.1996, c.52, are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

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.

From the amount hereinabove appropriated for Rutgers, The State University, \$90,000 is transferred to the Department of Agriculture, or any entity succeeding to the duties and functions of the Department of Agriculture pursuant to separate legislation, and is appropriated for a grant to the New Jersey Museum of Agriculture.

2415 Agricultural Experiment Station

GRANTS-IN-AID

43	82-2415	Institutional Support	\$85,393,000
----	---------	-----------------------------	--------------

1	Subtotal General Operations	\$85,393,000
	Less:	
3	Special Funds Income	\$44,767,000
	Federal Research and Extension Funds Income .	6,500,000
5	Employee Fringe Benefits	9,319,000
	Total Income Deductions	\$60,586,000
7	Total Appropriation, Agricultural Experiment Station	\$24,807,000

Grants-in-Aid:

9	Special Purpose:	
	82 General Institutional Operations	(\$85,393,000)

11	Less:	
	Income Deductions	60,586,000

13 Of the sums hereinabove appropriated for the New Jersey Agricultural Experiment Station,
 \$900,000 is appropriated for Strategic Initiatives Programs, \$250,000 is appropriated for
 15 Blueberry and Cranberry Research, \$691,000 is appropriated for the Snyder Farm Planning and
 Operation, \$300,000 is appropriated for the New Jersey EcoComplex, and \$500,000 is
 17 appropriated for Fruit Research. These accounts shall be considered special purpose
 appropriations for accounting and reporting purposes.

19 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.

21 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
 23 State.

25 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
 27 and Smith/Lever programs.

2420 University of Medicine and Dentistry of New Jersey

GRANTS-IN-AID

33	82-2420 Institutional Support	\$1,455,965,000
	Subtotal General Operations	\$1,455,965,000
35	Less:	
	Hospital Services Income	\$485,829,000
37	Core Affiliates Income	6,612,000
	General Services Income	198,684,000
39	Auxiliary Funds Income	14,404,000
	Special Funds Income	339,550,000
41	Employee Fringe Benefits	202,215,000
	Total Income Deductions	\$1,247,294,000
43	Total Appropriation, University of Medicine and Dentistry	\$208,671,000

Grants-in-Aid:

Special Purpose:

3	82	General Institutional Operations	(\$1,449,265,000)
	82	Cancer Institute of New Jersey and Ancillary Facilities	(5,000,000)
5	82	Child Health Institute	(1,700,000)

Less:

Income Deductions 1,247,294,000

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.

Of the amounts hereinabove appropriated for the University of Medicine and Dentistry of New Jersey, there is allocated for Robert Wood Johnson Medical School - Camden for the purpose of faculty support and affiliate hospital (Cooper University Hospital) support, including program and capital support that will benefit patients from Camden and the region, (a) an amount equal to the amount budgeted by the University of Medicine and Dentistry of New Jersey in its fiscal year 2006-2007 budget for Robert Wood Johnson Medical School - Camden for affiliate and related non-salary expense , and (b) an amount equal to the unexpended balances of the amounts budgeted by the University of Medicine and Dentistry of New Jersey in its fiscal year 2005-2006, 2006-2007, and 2007-2008 budgets for Robert Wood Johnson Medical School - Camden for affiliate and related non-salary expense.

Of the sums hereinabove appropriated for the University of Medicine and Dentistry of New Jersey, \$100,000 is appropriated for the Inflammatory Bowel Disease Center, \$800,000 is appropriated for Emergency Medical Service-Camden, \$975,000 is appropriated for the Regional Health Education Center-Physical Plant, \$750,000 is appropriated for the Violence Institute of New Jersey at UMDNJ, \$525,000 is appropriated for the Regional Health Education Center-Educational Units, \$160,000 is appropriated for The Autism Center of New Jersey Medical School, \$290,000 is appropriated for the New Jersey Area Health Education Program, \$7,800,000 is appropriated for Debt Service-Robert Wood Johnson Medical School, Camden, and \$2,700,000 is appropriated for Debt Service-School of Osteopathic Medicine Academic Center, Stratford. These accounts shall be considered special purpose appropriations for accounting and reporting purposes.

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 5,545.

The unexpended balances at the end of the preceding fiscal year in the accounts hereinabove are

1 appropriated for the purposes of the University of Medicine and Dentistry of New Jersey.
 2 The unexpended balances of appropriations for fiscal year 2005 through 2008 for Robert Wood
 3 Johnson Medical School - Camden - debt service are appropriated to the Department of Health
 4 and Senior Services for the purposes of the Cancer Institute of New Jersey - South Jersey
 5 program.

7
9 ***2430 New Jersey Institute of Technology***

11 **GRANTS-IN-AID**

11	82-2430	Institutional Support	\$267,606,000
		Subtotal General Operations	<u>\$267,606,000</u>
13		Less:	
		General Services Income	\$97,858,000
15		Auxiliary Funds Income	11,372,000
		Special Funds Income	88,816,000
17		Employee Fringe Benefits	26,123,000
		Total Income Deductions	<u>\$224,169,000</u>
19		Total Appropriation, New Jersey Institute of Technology	<u>\$43,437,000</u>

21 ***Grants-in-Aid:***

Special Purpose:

21	82	General Institutional Operations	(\$267,606,000)
----	----	--	-----------------

23 **Less:**

		Income Deductions	224,169,000
--	--	--------------------------------	--------------------

25 For the purpose of implementing the appropriations act for the current fiscal year, the number of
26 State-funded positions at the New Jersey Institute of Technology shall be 805.
27

29 ***2440 Thomas A. Edison State College***

31 **GRANTS-IN-AID**

31	82-2440	Institutional Support	\$44,190,000
33		Subtotal General Operations	<u>\$44,190,000</u>
35		Less:	
		Self Sustaining Income	\$22,437,000
		General Services Income	10,518,000
37		Employee Fringe Benefits	5,878,000
		Total Income Deductions	<u>\$38,833,000</u>
39		Total Appropriation, Thomas A. Edison State College	<u>\$5,357,000</u>

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

Special Purpose:

41	82	General Institutional Operations	(\$44,190,000)
----	----	--	----------------

43 **Less:**

		Income Deductions	38,833,000
--	--	--------------------------------	-------------------

1 For the purpose of implementing the appropriations act for the current fiscal year, the number of
 3 State-funded positions at Thomas A. Edison State College shall be 239.

5 *2445 Rowan University*

7 **GRANTS-IN-AID**

82-2445	Institutional Support	\$206,645,000
	Subtotal General Operations	<u>\$206,645,000</u>
Less:		
	General Services Income	\$85,737,000
	Auxiliary Funds Income	32,560,000
	Special Funds Income	27,500,000
	Employee Fringe Benefits	26,145,000
	Total Income Deductions	<u>\$171,942,000</u>
	Total Appropriation, Rowan University	<u>\$34,703,000</u>

17 *Grants-in-Aid:*

Special Purpose:

82	General Institutional Operations	(\$206,645,000)
----	--	-----------------

Less:

Income Deductions	171,942,000
--------------------------------	--------------------

23 Of the sums hereinabove appropriated for Rowan University, \$500,000 is appropriated for the
 School of Engineering and \$215,000 is appropriated for the Camden Urban Center. These
 25 accounts shall be considered special purpose appropriations for accounting and reporting
 purposes.

27 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.

31 *2450 New Jersey City University*

33 **GRANTS-IN-AID**

82-2450	Institutional Support	\$124,536,000
	Subtotal General Operations	<u>\$124,536,000</u>
Less:		
	General Services Income	\$40,227,000
	A.H. Moore Program Receipts	5,825,000
	Auxiliary Funds Income	6,598,000
	Special Funds Income	20,073,000
	Employee Fringe Benefits	22,294,000
	Total Income Deductions	<u>\$95,017,000</u>
	Total Appropriation, New Jersey City University.....	<u>\$29,519,000</u>

43 *Grants-in-Aid:*

Special Purpose:

1 82 General Institutional Operations (\$124,536,000)

Less:

3 **Income Deductions 95,017,000**

Of the sums hereinabove appropriated for New Jersey City University, \$1,078,000 is appropriated
5 for the A. Harry Moore Laboratory School and \$145,000 is appropriated for Tidelands Athletic
7 Fields. These accounts shall be considered special purpose appropriations for accounting and
reporting purposes.

For the purpose of implementing the appropriations act for the current fiscal year, the number of
9 State-funded positions at New Jersey City University shall be 1,185.

11 2455 *Kean University*

13 **GRANTS-IN-AID**

15 82-2455 Institutional Support \$179,014,000
 Subtotal General Operations \$179,014,000

17 **Less:**

General Services Income \$76,321,000

19 **Auxiliary Funds Income 13,650,000**

Special Funds Income 28,888,000

21 **Employee Fringe Benefits 22,102,000**

Total Income Deductions \$140,961,000

23 Total Appropriation, Kean University \$38,053,000

Grants-in-Aid:

25 Special Purpose:

 82 General Institutional Operations (\$178,264,000)

27 82 Liberty Hall Preservation and Restoration (750,000)

Less:

29 **Income Deductions 140,961,000**

Of the sums hereinabove appropriated for Kean University, \$180,000 is appropriated for Emerging
31 Needs/Academic Initiatives. This account shall be considered a special purpose appropriation
for accounting and reporting purposes.

For the purpose of implementing the appropriations act for the current fiscal year, the number of
33 State-funded positions at Kean University shall be 1,078.

35 2460 *William Paterson University of New Jersey*

37 **GRANTS-IN-AID**

39 82-2460 Institutional Support \$166,752,000
41 Subtotal General Operations \$166,752,000

Less:

43 **General Services Income \$57,976,000**

Auxiliary Funds Income 28,300,000

1	Special Funds Income	17,900,000	
	Employee Fringe Benefits	25,391,000	
3	Total Income Deductions		\$129,567,000
	Total Appropriation, William Paterson University of New Jersey ..		<u>\$37,185,000</u>

Grants-in-Aid:

Special Purpose:

7	82	General Institutional Operations	(\$166,752,000)
---	----	--	-----------------

Less:

9	Income Deductions	129,567,000	
---	--------------------------------	--------------------	--

Of the sums hereinabove appropriated for William Paterson University of New Jersey, \$100,000 is appropriated for the New Jersey Project and \$65,000 is appropriated for Outcomes Assessment. These accounts shall be considered special purpose appropriations for accounting and reporting purposes.

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.

2465 Montclair State University

GRANTS-IN-AID

21	82-2465	Institutional Support	\$272,687,000
		Subtotal General Operations	<u>\$272,687,000</u>

Less:

23	General Services Income	\$138,001,000	
25	Conservation School Receipts	890,000	
	Auxiliary Funds Income	44,924,000	
27	Special Funds Income	13,416,000	
	Employee Fringe Benefits	31,782,000	
29	Total Income Deductions		\$229,013,000

	Total Appropriation, Montclair State University	<u>\$43,674,000</u>
--	---	---------------------

Grants-in-Aid:

Special Purpose:

33	82	General Institutional Operations	(\$272,687,000)
----	----	--	-----------------

Less:

35	Income Deductions	229,013,000	
----	--------------------------------	--------------------	--

In addition to the sums hereinabove appropriated for Montclair State University, all revenues from lease agreements between Montclair State University and corporations operating satellite relay stations are appropriated for use by the University.

Of the sums hereinabove appropriated for Montclair State University, \$1,050,000 is appropriated for the New Jersey State School of Conservation. This account shall be considered a special purpose appropriation for accounting and reporting purposes.

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.

2470 *The College of New Jersey*

GRANTS-IN-AID

82-2470	Institutional Support	\$182,344,000
	Subtotal General Operations	<u>\$182,344,000</u>

Less:

General Services Income	\$62,887,000
Auxiliary Funds Income	38,210,000
Special Funds Income	23,277,000
Employee Fringe Benefits	24,657,000
Total Income Deductions	<u>\$149,031,000</u>

Total Appropriation, The College of New Jersey	<u>\$33,313,000</u>
--	---------------------

Grants-in-Aid:

Special Purpose:

82	General Institutional Operations	(\$182,344,000)
----	--	-----------------

Less:

Income Deductions	149,031,000
--------------------------------	--------------------

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.

2475 *Ramapo College of New Jersey*

GRANTS-IN-AID

82-2475	Institutional Support	\$121,384,000
	Subtotal General Operations	<u>\$121,384,000</u>

Less:

General Services Income	\$47,410,000
Auxiliary Funds Income	32,019,000
Special Funds Income	9,283,000
Employee Fringe Benefits	14,425,000
Total Income Deductions	<u>\$103,137,000</u>

Total Appropriation, Ramapo College of New Jersey	<u>\$18,247,000</u>
---	---------------------

Grants-in-Aid:

Special Purpose:

82	General Institutional Operations	(\$121,384,000)
----	--	-----------------

Less:

Income Deductions	103,137,000
--------------------------------	--------------------

Of the sums hereinabove appropriated for Ramapo College of New Jersey, \$200,000 is appropriated for the Governor William T. Cahill Recognition Programs. This account shall be considered a special purpose appropriation for accounting and reporting purposes.

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.

2480 *The Richard Stockton College of New Jersey*

GRANTS-IN-AID

5	82-2480	Institutional Support	\$145,261,000
		Subtotal General Operations	\$145,261,000
7	Less:		
		General Services Income	\$55,900,000
9		Auxiliary Funds Income	31,800,000
		Special Funds Income	18,192,000
11		Employee Fringe Benefits	16,801,000
		Total Income Deductions	\$122,693,000
13		Total Appropriation, The Richard Stockton College of New Jersey	\$22,568,000

Grants-in-Aid:

Special Purpose:

15	82	General Institutional Operations	(\$145,111,000)
17	82	School of Tourism	(150,000)

Less:

19		Income Deductions	122,693,000
----	--	--------------------------------	--------------------

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at The Richard Stockton College of New Jersey shall be 802.

Higher Educational Services

Notwithstanding the provisions of any law or regulation to the contrary, from the sums hereinabove appropriated for Higher Educational Services-Institutional Support in each of the senior public institutions of higher education, there are allocated such sums as are required to provide the reimbursement to cover tuition costs of the National Guard members pursuant to subsection b. of section 21 of P.L.1999, c.46 (C.18A:62-24).

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

1 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
 3 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, beginning in July 2008.
 5 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
 7 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
 9 Director of the Division of Budget and Accounting. This provision shall commence with the first
 quarterly reimbursement remittance for this fiscal year.

11
 13 **30 Educational, Cultural, and Intellectual Development**

15 **37 Cultural and Intellectual Development Services**

DIRECT STATE SERVICES

17	05-2530	Support of the Arts	\$450,000
	06-2535	Museum Services	3,291,000
19	07-2540	Development of Historical Resources	346,000
	10-2570	Public Broadcasting Services	4,280,000
21	52-2539	Travel and Tourism	11,869,000
		Total Direct State Services Appropriation, Cultural and Intellectual Development Services	<u>\$20,236,000</u>

23 **Direct State Services:**

Personal Services:

25	Salaries and Wages	(\$6,478,000)
	Materials and Supplies	(206,000)
27	Services Other Than Personal	(545,000)
	Maintenance and Fixed Charges	(174,000)

29 Special Purpose:

31	06	Historic Morven	(250,000)
	06	Maintenance of Old Barracks	(450,000)
	06	War Memorial Operations	(250,000)
33	10	Affirmative Action and Equal Employment Opportunity	(14,000)
35	52	Travel and Tourism Advertising and Promotion	(10,019,000)
37	52	Travel and Tourism, Advertising and Promotion -- Cooperative Marketing Program	(1,850,000)

39 In addition to the amount hereinabove appropriated for the Division of State Museum, there are
 41 appropriated such sums as are required to cover additional costs related to re-opening the State
 Museum, not to exceed \$890,000, subject to the approval of the Director of the Division of

Budget and Accounting.

The sum hereinabove appropriated for the Travel and Tourism, Advertising and Promotion - Cooperative Marketing Program is subject to the condition that any such amounts expended from such appropriation by the Division of Travel and Tourism are for programs which are funded by a 25% match by private tourism, industry concerns, and non-State public entities pursuant to subsection j. of section 9 of P.L.1977, c.225 (C.34:1A-53), subject to the approval of the Director of the Division of Budget and Accounting.

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 the Travel and Tourism, Advertising and Promotion - Cooperative Marketing Program, and private contributions to these programs. The first semi-annual report covering the first six months of fiscal 2009 shall be completed not later than January 31, 2009, the second semi-annual report covering the second six months of fiscal 2009 shall be completed not later than July 31, 2009, and both reports shall be submitted to the Treasurer, the Director of the Division of Budget and Accounting, and the Joint Budget Oversight Committee.

Of the amounts hereinabove appropriated for Public Broadcasting Services, \$526,000 shall be transferred to the Interdepartmental Household and Security account.

GRANTS-IN-AID

05-2530	Support of the Arts	\$21,684,000
06-2535	Museum Services	2,390,000
07-2540	Development of Historical Resources	3,869,000
	Total Grants-in-Aid Appropriation, Cultural and Intellectual Development Services	<u>\$27,943,000</u>

Grants-in-Aid:

05	Newark Museum	(\$2,430,000)
05	Cultural Projects	(19,254,000)
06	War Memorial Operations	(500,000)
06	Battleship New Jersey Museum	(1,500,000)
06	Battleship New Jersey Utilities	(390,000)
07	Grants in Afro-American History	(13,000)
07	Ellis Island New Jersey Foundation	(450,000)
07	New Jersey Historical Commission -- Agency Grants	(3,306,000)
07	New Jersey Council for the Humanities	(100,000)

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

1 within each county shall total not less than \$50,000.

2 Of the amount hereinabove appropriated for Cultural Projects, funds may be used for the purpose
3 of matching federal grants.

4 Notwithstanding the provisions of any law or regulation to the contrary, of the amount appropriated
5 for Cultural Projects, 25% shall be awarded to cultural groups or artists based in the eight
6 southernmost counties (Cape May, Salem, Cumberland, Gloucester, Camden, Ocean, Atlantic,
7 and Burlington). In the calculation of the allocation percentage, the first \$1,000,000 of any
8 grants that may be awarded to the New Jersey Performing Arts Center or the Rutgers Camden
9 Performing Arts Center shall be disregarded.

10 The amount hereinabove appropriated for the Battleship New Jersey Utilities shall be used for the
11 utility expenses of the Battleship New Jersey as shall be substantiated by the Home Port Alliance
12 in a submission to the Director of the Division of Budget and Accounting, and shall not be
13 expended without the approval of the director and the State Treasurer.

14 Notwithstanding the provisions of section 4 of P.L.1999, c.131 (C.18A:73-22.4), from the amount
15 appropriated for New Jersey Historical Commission - Agency Grants, an amount not to exceed
16 \$200,000 is appropriated for administrative costs, subject to the approval of the Director of the
17 Division of Budget and Accounting.

18 ***2541 Division of State Library***

19 **DIRECT STATE SERVICES**

20	51-2541	Library Services	\$6,672,000
		Total Direct State Services Appropriation, Division of	
		State Library	<u>\$6,672,000</u>

21 ***Direct State Services:***

22 Personal Services:

23	Salaries and Wages	(\$3,534,000)
24	Materials and Supplies	(418,000)
25	Services Other Than Personal	(193,000)
26	Maintenance and Fixed Charges	(27,000)

27 Special Purpose:

28	51	Supplies and Extended Services	(500,000)
29	51	Virtual Library (Knowledge Initiative)	(2,000,000)

30 Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove
31 appropriated for Direct State Services for the New Jersey State Library, excluding amounts
32 appropriated to Special Purpose accounts, shall be paid in twelve equal installments on the last
33 business day of each month, beginning in July 2008.

34 **STATE AID**

35	51-2541	Library Services	\$17,826,000
36		Total State Aid Appropriation, Division of State Library	<u>\$17,826,000</u>

37 ***State Aid:***

1	51	Per Capita Library Aid	(\$7,973,000)
	51	Library Network	(4,777,000)
3	51	Virtual Library Aid	(1,300,000)
	51	Public Library Project Fund	(3,776,000)

70 Government Direction, Management, and Control

74 General Government Services

DIRECT STATE SERVICES

11	01-2505	Office of the Secretary of State	\$3,278,000
	08-2545	Records Management	2,801,000
13	25-2525	Election Management and Coordination	824,000
		Total Direct State Services Appropriation, General	
		Government Services	<u>\$6,903,000</u>

15 Direct State Services:

Personal Services:

17		Salaries and Wages	(\$5,264,000)
		Materials and Supplies	(282,000)
19		Services Other Than Personal	(563,000)
		Maintenance and Fixed Charges	(56,000)

Special Purpose:

21	01	Affirmative Action and Equal	
		Employment Opportunity	(34,000)
23	01	Personal Responsibility Programs	(151,000)
	01	Office of Volunteerism	(129,000)
25	01	New Jersey - Israel Commission	(130,000)
	01	Martin Luther King, Jr. Commemorative	
		Commission	(174,000)
27		Additions, Improvements and Equipment .	(120,000)

The unexpended balance at the end of the preceding fiscal year in the 9-11 Memorial Commission 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 Amistad Commission account 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 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, up to 40% of the receipts deposited in the New Jersey Public Records Preservation account in the Department of the Treasury are appropriated, subject to the approval of the Director of the Division of Budget and Accounting, and allocated as grants to counties and municipalities for the management, storage, and preservation of public records based on regulations promulgated by the Division of Archives

1 and Records Management and approved by the State Treasurer. Of the amount so appropriated,
 2 an amount not to exceed \$100,000 may be used for the administrative expenses of this grant
 3 program, subject to the approval of the Director of the Division of Budget and Accounting.
 4 Receipts received from New Jersey Public Records Preservation fees, not to exceed \$1,300,000, are
 5 appropriated for the operations of the microfilm unit in the Division of Archives and Records
 6 Management within the Department of State, subject to the approval of the Director of the
 7 Division of Budget and Accounting.
 8 Receipts derived from the examination of voting machines by Election Management and
 9 Coordination and the unexpended balance at the end of the preceding fiscal year of those receipts
 10 are appropriated for the costs of making such examinations.
 11 The unexpended balance at the end of the preceding fiscal year in the Help America Vote Act - State
 12 Match account is appropriated for the same purpose, subject to the approval of the Director of the
 13 Division of Budget and Accounting.

15 **GRANTS-IN-AID**

01-2505	Office of the Secretary of State	\$2,121,000
	Total Grants-in-Aid Appropriation, General Government	\$2,121,000
	Services	\$2,121,000

16 ***Grants-in-Aid:***

01	Office of Faith-Based Initiatives	(\$1,500,000)
01	Cultural Trust	(621,000)

17 Of the amount hereinabove appropriated for Office of Faith-Based Initiatives, an amount not to
 18 exceed \$50,000 may be used for administrative purposes, including the oversight of cultural
 19 projects, to ensure their compliance with all applicable State and federal laws and regulations
 20 including the Single Audit Act, subject to the approval of the Director of the Division of Budget
 21 and Accounting.

27 **STATE AID**

25-2525	Election Management and Coordination	\$17,030,000
	Total State Aid Appropriation, General Government	\$17,030,000
	Services	\$17,030,000

28 ***State Aid:***

29 Special Purpose:

25	Voter Verified Paper Audit Trail	(\$10,000,000)
25	Extended Polling Place Hours	(7,030,000)

30 The unexpended balance at the end of the preceding fiscal year in the Presidential Primary account
 31 is appropriated for the same purpose, subject to the approval of the Director of the Division of
 32 Budget and Accounting. In addition there are appropriated from the General Fund such
 33 additional sums as may be required for county and municipal costs of the Presidential Primary,
 34 as certified by the Commissioner of Registration of each county, and certified by the Office of
 35 the Secretary of State, subject to the approval of the Director of the Division of Budget and
 36 Accounting.

The unexpended balance at the end of the preceding fiscal year in the Voter Verified Paper Audit Trail account is appropriated for the same purpose subject to the approval of the Director of Budget and Accounting.

Department of State, Total State Appropriation \$1,242,988,000
 Pursuant to the provisions of P.L.2003, c.114, the amounts hereinabove appropriated for purposes of promoting cultural and tourism activities in this State are first charged to revenues derived from the hotel and motel occupancy fee.

<i>Summary of Department of State Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$36,435,000
Grants-in-Aid	1,171,697,000
State Aid	34,856,000
<i>Appropriations by Fund:</i>	
General Fund	\$1,242,988,000

78 DEPARTMENT OF TRANSPORTATION

10 Public Safety and Criminal Justice

11 Vehicular Safety

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, monies received 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, the Motor Vehicle Commission, the Department of Transportation, and the Department of Environmental Protection in the performance of commercial truck safety and emission inspections and Other-Clean Air purposes, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived pursuant to the New Jersey emergency medical service helicopter response act under subsection a. of section 1 of P.L.1992, c.87 (C.39:3-8.2), are appropriated to the Division of State Police and the Department of Health 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

1 contrary, pursuant to P.L.2006, c.39 (C.39:3-8.3 et seq.), receipts that are derived from the
 3 surcharge on luxury and fuel-inefficient vehicles shall be deposited in the General Fund as State
 revenue.

The amount hereinabove appropriated to the New Jersey Motor Vehicle Commission is based on
 5 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 shall be
 7 appropriated for transfer to the Inter-Departmental property rental and household and security
 accounts, \$4,800,000 shall be appropriated for transfer to the Division of Revenue within the
 9 Department of the Treasury, \$612,000 shall be appropriated for transfer to the Division of State
 Police, and \$800,000 shall be appropriated for transfer to the Bureau of Forestry within the
 11 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
 13 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.

15
 17 **60 Transportation Programs**

19 **61 State and Local Highway Facilities**

DIRECT STATE SERVICES

21	06-6100	Maintenance and Operations	\$72,184,000
	08-6120	Physical Plant and Support Services	7,013,000
		Total Direct State Services Appropriation, State and	
23		Local Highway Facilities	<u>\$79,197,000</u>

Direct State Services:

25 Personal Services:

	Salaries and Wages	(\$55,462,000)
27	Materials and Supplies	(12,414,000)
	Services Other Than Personal	(2,486,000)
29	Maintenance and Fixed Charges	(8,666,000)
	Additions, Improvements and Equipment .	(169,000)

31 The unexpended balances at the end of the preceding fiscal year in excess of \$1,000,000 in the
 accounts hereinabove are appropriated for Maintenance and Operations.

33 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,
 35 not to exceed \$10,000,000, subject to the approval of the Director of the Division of Budget and
 Accounting.

37 Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove
 appropriated for the Department of Transportation from the General Fund, \$12,500,000 thereof
 39 shall be paid from funds received or receivable from the various transportation-oriented
 authorities pursuant to contracts between the authorities and the State as are determined to be
 41 eligible for such funding pursuant to such contracts, as shall be determined by the Director of the
 Division of Budget and Accounting.

1 Receipts in excess of the amount anticipated from the Logo Sign Program fees, which include the
 2 Trailblazer Sign Program, the Variable Message Advertising Program, the Excess Parcel
 3 Advertising Program, and the Land Service Road Advertising Program, are appropriated for the
 4 purpose of administering the program, subject to the approval of the Director of the Division of
 5 Budget and Accounting.

6 Receipts in excess of the amount anticipated derived from highway application and permit fees
 7 pursuant to subsection (h) of section 5 of P.L.1966, c.301 (C.27:1A-5) are appropriated for the
 8 purpose of administering the Access Permit Review program, subject to the approval of the
 9 Director of the Division of Budget and Accounting.

10 The department is permitted to transfer an amount approved by the Director of the Division of
 11 Budget and Accounting from funds previously appropriated for State highway projects from the
 12 “Transportation Rehabilitation and Improvement Fund of 1979,” established pursuant to section
 13 15 of P.L.1979, c.165, for planning, engineering, design, right-of-way acquisition, or other costs
 14 related to the construction of projects financed from that fund.

15 Of the amount hereinabove appropriated for Maintenance and Operations, \$10,000,000 for winter
 16 operations, including snow removal costs, is payable from the receipts of the New Tire Surcharge
 17 pursuant to P.L.2004, c.46 (C.54:32F-1 et seq.).

18 Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount
 19 hereinabove appropriated for Maintenance and Operations, there is appropriated \$5,150,000
 20 from balances in the “Commercial Vehicle Enforcement Fund” for Maintenance and Fixed
 21 Charges, subject to the approval of the Director of the Division of Budget and Accounting.

23 **CAPITAL CONSTRUCTION**

60-6200	Trust Fund Authority -- Revenues and other funds available	
	for new projects	\$895,000,000
	Total Capital Construction Appropriation, State and	
	Local Highway Facilities	<u>\$895,000,000</u>

27 ***Capital Projects:***

Transportation Trust Fund Account (\$895,000,000)

28 The amount hereinabove appropriated for the Transportation Trust Fund account shall first be
 29 provided from revenues received from motor fuel taxes, the petroleum products gross receipts
 30 tax, and the sales and use tax pursuant to Article VIII, Section II, paragraph 4 of the State
 31 Constitution, and from funds received or receivable from the various transportation-oriented
 32 authorities pursuant to contracts between the authorities and the State, together with such
 33 additional sums pursuant to P.L.1984, c.73 (C.27:1B-1 et al.) and R.S.54:39-27, as may be
 34 necessary to satisfy all fiscal year 2009 debt service, bond reserve requirements, and other fiscal
 35 obligations of the New Jersey Transportation Trust Fund Authority.

36 Notwithstanding the provisions of any law or regulation to the contrary, the department may expend
 37 necessary sums for improvements to streets and roads providing access to State facilities within
 38 the capital city without local participation.

39 Receipts representing the State share from the rental or lease of property, and the unexpended
 40 balances at the end of the preceding fiscal year of such receipts are appropriated for maintenance
 41

1 or improvement of transportation property, equipment and facilities.

2 Notwithstanding any other provision of law or regulation to the contrary, the Department of
 3 Transportation may transfer Transportation Trust Fund monies to federal projects contracted in
 4 federal fiscal years beginning in 2004 and including all subsequent federal fiscal years,
 5 culminating with the federal projects appropriated in this act, until such time as federal funds
 6 become available for the projects. These transfers shall be subject to the approval of the Director
 7 of the Division of Budget and Accounting and the Legislative Budget and Finance Officer.
 8 Subject to the receipt of federal funds, the Transportation Trust Fund shall be reimbursed for all
 9 the monies that were transferred to advance federally funded projects.

10 Notwithstanding the provisions of P.L.1984, c.73 (C.27:1B-1 et al.), there is appropriated the sum
 11 of \$975,000,000 from the revenues and other funds of the New Jersey Transportation Trust Fund
 12 Authority for capital purposes as follows:

	<u>Section</u>	<u>County</u>	<u>Amount</u>
15	69th Street Bridge	Hudson	(10,000,000)
	Advance Acquisition of Right of Way	Various	(2,500,000)
17	Airport Safety Fund	Various	(5,000,000)
	Allaire Airport	Monmouth	(3,000,000)
19	Asbestos Surveys and Abatements	Various	(1,000,000)
	Betterments, Bridge Preservation	Various	(15,000,000)
21	Betterments, Roadway Preservation	Various	(10,000,000)
	Betterments, Safety	Various	(7,000,000)
23	Bicycle & Pedestrian Facilities/Accommodations	Various	(2,000,000)
25	Bridge Deck Patching Program	Various	(5,000,000)
	Bridge Safety, Movable Bridge Repair	Various	(5,000,000)
27	Bridge, Emergency Repair	Various	(25,000,000)
	Campbell Revitalization Area, Camden	Camden	(13,000,000)
29	Capital Contract Payment Audits	Various	(1,500,000)
	Clifton Avenue/Nesbitt Street Bridges over Morristown Line	Essex	(10,000,000)
31	Community Notification of Construction Projects	Various	(250,000)
33	Congestion Relief, Intelligent Transportation System Improvements (Smart Move Program)	Various	(6,500,000)
35	Congestion Relief, Operational Improvements (Fast Move Program)	Various	(15,000,000)
37	Construction Inspection	Various	(5,000,000)

A2800 (Pending Technical Review)

201

1	Construction Program IT System (TRNS.PORT)	Various	(500,000)
3	Culvert Inspection Program, Locally-owned Structures	Various	(2,700,000)
5	Culvert Inspection Program, State-owned Structures	Various	(700,000)
7	Dams, Betterments	Various	(250,000)
	Design, Emerging Projects	Various	(7,000,000)
9	Design, Geotechnical Engineering Tasks	Various	(300,000)
	Drainage Rehabilitation and Maintenance, State	Various	(3,000,000)
11	Duck Island Landfill, Site Remediation	Mercer	(130,000)
13	DVRPC Transportation, Land Use and Economic Development Planning	Various	(300,000)
15	Electrical and Signal Safety Engineering Program	Various	(250,000)
17	Electrical Facilities	Various	(1,500,000)
	Electrical Load Center Replacement, Statewide	Various	(2,250,000)
19	Environmental Document Development	Various	(500,000)
21	Environmental Investigations	Various	(3,150,000)
	Equipment (Safety-Related Equipment)	Various	(3,000,000)
23	Equipment (Vehicles & Construction Equipment)	Various	(4,000,000)
25	Equipment, Over-age Reduction Program	Various	(2,000,000)
	Freight Program	Various	(13,850,000)
27	Haynes Avenue Bridge over Waverly Yards/Amtrak	Essex	(18,000,000)
29	Historic Bridge Preservation Program	Various	(500,000)
	Intelligent Transportation Systems	Various	(1,000,000)
31	Intersection Improvement Program	Various	(1,000,000)
	Interstate Service Facilities	Various	(250,000)
33	Legal Costs for Right of Way Condemnation	Various	(1,600,000)
	Local Aid for Centers of Place	Various	(1,000,000)
35	Local Aid Grant Management System	Various	(100,000)
	Local Aid, Discretionary	Various	(14,500,000)
37	Local County Aid, DVRPC	Various	(15,340,000)

A2800 (Pending Technical Review)

202

1	Local County Aid, NJTPA	Various	(53,856,000)
	Local County Aid, SJTPO	Various	(9,554,000)
3	Local Municipal Aid, DVRPC	Various	(13,705,000)
	Local Municipal Aid, NJTPA	Various	(53,847,000)
5	Local Municipal Aid, SJTPO	Various	(6,199,000)
	Local Municipal Aid, Urban Aid	Various	(5,000,000)
7	Main Street Bypass, Sayreville	Middlesex	(2,000,000)
	Maintenance & Fleet Management System	Various	(1,000,000)
9	Maple Avenue (Pennsauken)/Chapel Avenue	Camden	(15,200,000)
	Bridges over Atlantic City Line		
11	Maritime Transportation System	Various	(3,000,000)
	Minority and Women Workforce Training Set	Various	(800,000)
13	Aside		
	Orphan Bridge Reconstruction	Various	(1,500,000)
15	Park and Ride/Transportation Demand	Various	(1,500,000)
	Management Program		
17	Pedestrian Safety Corridor Program	Various	(500,000)
	Pedestrian Safety Improvement Design and	Various	(7,000,000)
19	Construction		
	Physical Plant	Various	(6,500,000)
21	Planning and Research, State	Various	(3,000,000)
	Program Implementation Costs, NJDOT	Various	(87,900,000)
23	Project Development, Feasibility Assessment	Various	(8,000,000)
	Project Enhancements	Various	(200,000)
25	Rail-Highway Grade Crossing Program, State	Various	(2,200,000)
	Raritan Center Roadway Improvements	Middlesex	(3,868,000)
27	Real-time Traveler Information	Various	(2,000,000)
	Regional Action Program	Various	(2,000,000)
29	Resurfacing Program	Various	(70,000,000)
	Right of Way Database/Document	Various	(100,000)
31	Management System		
	Right of Way Full-Service Consultant Term	Various	(100,000)
33	Agreements		
	Safe Streets to Transit Program	Various	(1,000,000)
35	Sign Structure Inspection Program	Various	(1,200,000)
	Sign Structure Rehabilitation Program	Various	(1,000,000)
37	Sign Structure Replacement Contract 2007-1	Various	(4,928,000)

A2800 (Pending Technical Review)

203

1	Sign Structure Replacement Contract 2006-2	Monmouth, Morris	(3,426,000)
	Signs Program, Statewide	Various	(2,500,000)
3	Smart Growth Initiatives	Various	(1,000,000)
	State Police Enforcement and Safety Services	Various	(8,700,000)
5	Statewide Traffic Operations Center (STOC)	Various	(200,000)
	Traffic Signal Replacement	Various	(5,500,000)
7	Train Preemption for Traffic Signals - North II	Various	(1,200,000)
9	Transit Village Program	Various	(2,000,000)
	Unanticipated Design, Right of Way and Construction Expenses, State	Various	(20,346,000)
11	Underground Exploration for Utility Facilities	Various	(100,000)
13	University Transportation Research Technology	Various	(2,000,000)
15	Utility Reconnaissance and Relocation	Various	(4,000,000)
	Route 1&9, Haynes Avenue Bridge	Essex	(2,000,000)
17	Replacement and Operational Improvements Route 1, Millstone River, Bridge Replacement	Mercer, Middlesex	(800,000)
19	Route 3, Route 120 Southbound to Route 3 Eastbound Ramp	Bergen	(11,980,000)
21	Route 7, Hackensack River (Wittpenn) Bridge, Contract 2	Hudson	(13,500,000)
23	Route 9, Bennett's Crossing, Intersection Improvements	Cape May	(3,860,000)
25	Route 9, Breakwater Road Extension (CR 613)	Cape May	(1,500,000)
27	Route 9, Green Street Interchange, Woodbridge	Middlesex	(1,500,000)
29	Route 9, Lacey Road Intersection Improvements	Ocean	(1,815,000)
31	Route 9, Northfield Sidewalk Replacement	Atlantic	(500,000)
	Route 9, Pohatcong Lake Dam	Ocean	(1,916,000)
33	Route 9, Westecunk Creek Bridge (34)	Ocean	(100,000)
	Route 17, Bergen County Intersection Improvements	Bergen	(11,668,000)
35			

A2800 (Pending Technical Review)

204

1	Route 17, Railroad Avenue, Drainage Improvements	Bergen	(320,000)
3	Route 22, Park Avenue/Bonnie Burn Road	Somerset	(2,572,000)
5	Route 27, Conrail Port Reading Branch Bridge (6L)	Middlesex	(7,850,000)
7	Route 27, Wood Avenue	Middlesex	(3,000,000)
7	Route 29, Sullivan Way to West Upper Ferry Road, Safety Improvements	Mercer	\$(5,000,000)
9	Route 31, Raritan Valley Line Bridge Replacement and Operational Improvements (8P)	Hunterdon	\$(5,010,000)
11	Route 35, Heards Brook, Drainage Improvements	Middlesex	(50,000)
13	Route 35, Manasquan River Bridge Rehabilitation	Monmouth, Ocean	(12,359,000)
15	Route 36, Flat Creek, Drainage Improvements	Monmouth	(12,215,000)
17	Route 36, Highlands Bridge over Shrewsbury River	Monmouth	(26,141,000)
19	Route 36, Long Branch Drainage Improvements	Monmouth	(12,925,000)
21	Route 42, Grenloch-Little Gloucester Road (AKA College Road) (CR 673)	Camden	(7,500,000)
23	Route 46, Rockaway River; NJ TRANSIT Bridges (7L 8K)	Morris	(27,076,000)
25	Route 49, Cape May Branch Bridge	Cape May	(6,300,000)
27	Route 57, Corridor Scenic Preservation	Warren	(100,000)
27	Route 73, Fox Meadow Road/Fellowship Road	Burlington	(21,000,000)
29	Route 78, Drift Road to Route 124, Rehabilitation	Union, Essex, Somerset	(24,281,000)
31	Route 80, West of Knowlton Road to West of Hope Johnsonburg Road	Warren	(16,120,000)
33	Route 95, Noise Barriers, Lawrence Township	Mercer	(3,223,000)
33	Route 95, Reed Road Wetland Mitigation Site	Mercer	(168,000)
35	Route 120, Paterson Plank Road from Route 17 to Murray Hill Boulevard	Bergen	(1,000,000)

1	Route 130, Cinnaminson Avenue/Church Road/Branch Pike	Burlington	(4,000,000)
3	Route 195, Eastbound, West of Ivanhoe Brook to East of Route 9, Resurfacing	Monmouth, Ocean	(11,450,000)
5	Route 202, Somerset/Morris Drainage Improvements (3 locations)	Somerset, Morris	(4,006,000)
7	Route 206, Arretton Road, Drainage Improvements	Mercer	(1,172,000)
9	Route 206, Atsion Lake Dam	Burlington	(2,950,000)
	Route 206, Crusers Brook Bridge (41)	Somerset	(853,000)
11	Route 206, North of Cherry Hill Road, Drainage Improvements	Mercer	(500,000)
13	Route 208, Southbound, Serafin Place to Boulevard, Drainage Improvements	Bergen	(971,000)
15	Route 287, New Jersey Turnpike to Stelton Road, Resurfacing	Middlesex	(27,000,000)
17	Route 295, Paulsboro Brownfields Access	Gloucester	(4,000,000)
	Route 295, Tomlin Station Road to Route 45, Rehabilitation	Gloucester	(12,200,000)
19	Route 440, High Street Connector	Middlesex	(500,000)

21

23

25 Notwithstanding the provisions of P.L.1984, c.73 (C.27:1B-1 et al.), there is appropriated the sum
of \$625,000,000 from the revenues and other funds of the New Jersey Transportation Trust Fund
Authority for the specific projects identified as follows:

27

29 **New Jersey Transit Corporation**

	<u>Description</u>	<u>County</u>	<u>Amount</u>
31	Access to Region's Core (ARC)	Various	(625,000)
	ADA--Equipment	Various	(2,000,000)
33	ADA--Platforms/Stations	Various	(7,247,000)
	Bridge and Tunnel Rehabilitation	Various	(20,000,000)
35	Building Capital Leases	Various	(5,700,000)
	Bus Acquisition Program	Various	(61,500,000)
37	Bus Passenger Facilities/Park and Ride	Various	(2,760,000)
	Bus Support Facilities and Equipment	Various	(14,791,000)

A2800 (Pending Technical Review)

206

1	Bus Vehicle and Facility Maintenance/Capital Maintenance	Various	(33,600,000)
	Capital Program Implementation	Various	(19,651,000)
3	Claims support	Various	(2,000,000)
	Environmental Compliance	Various	(3,501,000)
5	Hudson/Bergen LRT System MOS I	Hudson	(11,648,000)
	Hudson/Bergen LRT System MOS II	Hudson	(19,426,000)
7	Immediate Action Program	Various	(17,074,000)
	Locomotive Overhaul	Various	(6,853,000)
9	Major Bridge Program	Various	(45,231,000)
	Miscellaneous	Various	(501,000)
11	NEC Improvements	Various	(27,500,000)
	Newark Light Rail	Essex	(7,521,000)
13	Other Rail Station/Terminal Improvements	Various	(32,006,000)
	Physical Plant	Various	(1,660,000)
15	Portal Bridge	Hudson	(22,000,000)
	Private Carrier Equipment Program	Various	(2,100,000)
17	Rail Capital Maintenance	Various	(63,900,000)
	Rail Fleet Overhaul	Various	(1,000,000)
19	Rail Park and Ride	Various	(2,919,000)
	Rail Rolling Stock Procurement	Various	(14,201,000)
21	Rail Support Facilities and Equipment	Various	(39,068,000)
	River Line LRT	Camden, Burlington, Mercer	(49,951,000)
23	Section 5310 Program	Various	(800,000)
	Security Improvements	Various	(1,590,000)
25	Signals and Communications/Electric Traction Systems	Various	(15,050,000)
	Small/Special Services Program	Various	(1,030,000)
27	Study and Development	Various	(4,597,000)
	Technology Improvements	Various	(17,628,000)
29	Track Program	Various	(14,582,000)
	Transit Enhancements	Various	(250,000)
31	Transit Rail Initiatives	Various	(31,539,000)

1
3
5
7
9
11
13
15
17
19
21
23
25
27
29
31
33
35
37
39
41

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.

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 the sum of \$270,000,000, subject to the approval of 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 Route 52 Causeway Replacement Contract B.

Federal funds received in conjunction with the Route 52 Causeway Replacement Contract B Construction Fund are 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, 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.

62 Public Transportation

GRANTS-IN-AID

04-6050	Railroad and Bus Operations	\$1,704,500,000
	Total Appropriation, State, Federal and All Other Funds	\$1,704,500,000

Less:
Farebox Revenue \$780,200,000

1	Other Resources	566,100,000	
	Total Income Deductions		\$1,346,300,000
3	Total Grants-in-Aid Appropriation, Public Transportation		<u>\$358,200,000</u>
	Grants-in-Aid:		
5	Personal Services:		
	Salaries and Wages	(\$977,971,000)	
7	Materials and Supplies	(338,796,000)	
	Services Other Than Personal	(102,790,000)	
9	Special Purpose:		
	04 Leases and Rentals	(3,000,000)	
11	04 Purchased Transportation	(179,225,000)	
	04 Insurance and Claims	(28,000,000)	
13	04 Tolls, Taxes, and Other Operating Expenses	(74,718,000)	
	Less:		
15	Income Deductions	1,346,300,000	

STATE AID

17	04-6050 Railroad and Bus Operations		\$33,018,000
19	(<i>From Casino Revenue Fund</i>	<i>\$33,018,000</i>)	
	Total State Aid Appropriation, Public Transportation		<u>\$33,018,000</u>
21	(<i>From Casino Revenue Fund</i>	<i>\$33,018,000</i>)	

State Aid:

23	04 Transportation Assistance for Senior Citizens and Disabled Residents (CRF)	(\$33,018,000)
----	---	----------------

The unexpended balance at the end of the preceding fiscal year in the Transportation Assistance for Senior Citizens and Disabled Residents account is appropriated.

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.).

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 shall allocate \$3,000,000 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.

64 Regulation and General Management

DIRECT STATE SERVICES

05-6070	Intermodal Services	\$1,119,000
99-6000	Administration and Support Services	1,605,000
	Total Direct State Services Appropriation, Regulation and General Management	<u>\$2,724,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$236,000)
Materials and Supplies	(288,000)
Services Other Than Personal	(745,000)
Maintenance and Fixed Charges	(70,000)

Special Purpose:

05 Office of Maritime Resources	(359,000)
05 Airport Safety Fund Administration	(565,000)
99 Affirmative Action and Equal Employment Opportunity	(461,000)

The unexpended balance at the end of the preceding fiscal year and the reimbursements in the Department’s Stock Purchase Revolving Fund for the purchase of materials and supplies required for the operation of the Department are appropriated for the same purpose.

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.

1 The unexpended balance at the end of the preceding fiscal year in the Airport Safety Fund account
 2 together with any receipts in excess of the amount anticipated are appropriated for the same
 3 purpose.

4 Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove
 5 appropriated for the Airport Safety Fund is payable out of the "Airport Safety Fund" established
 6 pursuant to section 4 of P.L.1983, c.264 (C.6:1-92) and is available for salary and operational
 7 costs incurred by the Bureau of Aeronautics in the administration of loans or grants; the
 8 acquisition of airports lands or rights in lands; the operation or provision of any program or
 9 activity which promotes aviation safety, promotes aviation education, or provides for the
 10 promotion of aeronautics; and for those aviation purposes which the department is empowered
 11 to undertake pursuant to the "New Jersey Airport Safety Act of 1983," P.L.1983, c.264
 12 (C.6:1-89 et. seq.) or under Title 6 and Title 27 of the Revised Statutes. If receipts to that fund
 13 are less than anticipated, the appropriation shall be reduced proportionately.

14 Receipts derived from fees on placarded rail freight cars transporting hazardous materials in this
 15 state are appropriated to defray the expenses of the Placarded Rail Freight Car Transporting
 16 Hazardous Materials program, subject to the approval of the Director of the Division of Budget
 17 and Accounting.

18 **GRANTS-IN-AID**

19 The unexpended balance at the end of the preceding fiscal year in the Airport Safety Fund account
 20 together with any receipts in excess of the amount anticipated are appropriated.

21 Department of Transportation, Total State Appropriation \$1,368,139,000

<i>Summary of Department of Transportation Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$81,921,000
Grants-in-Aid	358,200,000
State Aid	33,018,000
Capital Construction	895,000,000
<i>Appropriations by Fund:</i>	
General Fund	\$1,335,121,000
Casino Revenue Fund	33,018,000

22 **82 DEPARTMENT OF THE TREASURY**

23 *30 Educational, Cultural, and Intellectual Development*

24 *36 Higher Educational Services*

1
3
5
7
9
11
13
15
17
19
21
23
25
27
29
31
33

GRANTS-IN-AID

47-2155	Support to Independent Institutions	\$19,628,000
49-2155	Miscellaneous Higher Education Programs	87,604,000
	Total Grants-in-Aid Appropriation, Higher Educational Services	<u>\$107,232,000</u>
<i>Grants-in-Aid:</i>		
47	Aid to Independent Colleges and Universities	(\$18,391,000)
47	Clinical Legal Programs for the Poor -- Seton Hall University (P.L.1996, c.52) ...	(200,000)
47	Research Under Contract with the Institute of Medical Research, Camden	(1,037,000)
49	Garden State Savings Bonds Incentive	(15,000)
49	Higher Education Capital Improvement Program -- Debt Service	(42,940,000)
49	Equipment Leasing Fund -- Debt Service .	(9,009,000)
49	Higher Education Facilities Trust Fund -- Debt Service	(20,974,000)
49	Higher Education Technology Bond -- Debt Service	(6,347,000)
49	Marine Sciences Consortium	(426,000)
49	Dormitory Safety Trust Fund -- Debt Service	(7,893,000)

For the purpose of implementing the “Independent College and University Assistance Act,” P.L.1979, c.132 (C.18A:72B-15 et seq.), the number of full-time equivalent students (FTE) at the eight State Colleges is 58,751 for fiscal year 2008.

Receipts in excess of the amount hereinabove appropriated for Clinical Legal Programs for the Poor-Seton Hall University, P.L.1996, c.52, are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

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.

In addition to the amounts hereinabove appropriated for the Higher Education Capital Improvement Program-Debt Service account, the unexpended balances at the end of the preceding fiscal year are appropriated for the same purpose.

The unexpended balance at the end of the preceding fiscal year in the New Jersey Stem Cell Research Institute account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting, and shall be expended subject to the approval of the State Treasurer in consultation with the New Jersey Commission on Science and Technology.

1		<u>STATE AID</u>	
	48-2155	Aid to County Colleges	\$221,630,000
3		<i>(From General Fund</i>	<i>\$183,604,000)</i>
		<i>(From Property Tax Relief Fund</i>	<i>38,026,000)</i>
5		Total State Aid Appropriation, Higher Educational	
		Services	\$221,630,000
		<i>(From General Fund</i>	<i>\$183,604,000)</i>
7		<i>(From Property Tax Relief Fund</i>	<i>38,026,000)</i>
		Less:	
9		Supplemental Workforce Fund -- Basic Skills .	\$14,000,000
		Total Income Deductions	\$14,000,000
11		Total State Appropriation, Higher Educational Services	<u>\$207,630,000</u>
		<i>(From General Fund</i>	<i>\$169,604,000)</i>
13		<i>(From Property Tax Relief Fund</i>	<i>38,026,000)</i>
		State Aid:	
15	48	Operational Costs	(\$149,093,000)
	48	Debt Service for Chapter 12, P.L.1971,	
		c.12 (N.J.S.18A:64A-22.1) (PTRF)	(38,026,000)
17	48	Alternate Benefit Program -- Employer	
		Contributions	(15,784,000)
	48	Alternate Benefit Program --	
		Non-contributory Insurance	(2,549,000)
19	48	Teachers' Pension and Annuity Fund --	
		Non-contributory Insurance	(15,000)
	48	Teachers' Pension and Annuity Fund --	
		Employer Contributions	(343,000)
21	48	Teachers' Pension and Annuity Fund --	
		Post Retirement Medical	(1,104,000)
	48	Post Retirement Medical Other Than	
		TPAF	(14,331,000)
23	48	Employer Contributions -- FICA for	
		County College Members of Teachers'	
		Pension and Annuity Fund	(275,000)
	48	Debt Service on Pension	
		Obligation Bonds	(110,000)
25		Less:	
		Income Deductions	14,000,000
27		In addition to the amount hereinabove appropriated for operational costs, there is appropriated	
		\$14,000,000 from the Supplemental Workforce Fund for Basic Skills for the same purpose.	
29		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	
31		to provide the reimbursement to cover tuition costs of the National Guard members pursuant to	
		subsection b. of section 1 of P.L.2001, c.427 (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.

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 Recommendation Document first shall be charged to the State Lottery Fund.

50 Economic Planning, Development, and Security

51 Economic Planning and Development

DIRECT STATE SERVICES

38-2049	Economic Development	\$395,000
	Total Direct State Services Appropriation, Economic Planning and Development	\$395,000

Grants-in-Aid:

38	New Jersey Motion Picture and Television Development Commission	(395,000)
----	---	-----------

GRANTS-IN-AID

38-2043	Economic Development	\$198,563,000
	Total Grants-in-Aid Appropriation, Economic Planning and Development	\$198,563,000

Grants-in-Aid:

38	Fort Monmouth Economic Revitalization Planning Authority	(\$150,000)
----	--	-------------

1	38	New Jersey Commerce Commission	(4,413,000)
	38	Business Employment Incentive Program, EDA	(194,000,000)

3 Of the amount hereinabove appropriated for the New Jersey Commerce Commission, or any entity
5 succeeding to the duties and functions of the New Jersey Commerce Commission, pursuant to
7 separate legislation, \$500,000 shall be used for New Jersey Small Business Development
9 Centers, subject to the approval of a spending plan by the New Jersey Commerce Commission,
11 or any entity succeeding to the duties and functions of the New Jersey Commerce Commission,
and such sums as are necessary shall be made available to the Office of Economic Growth,
established pursuant to Executive Order #50, and for the Division of Minority and Women
Business Development in the Department of the Treasury, subject to the approval of the Director
of the Division of Budget and Accounting.

13 There is appropriated from the Enterprise Zone Assistance Fund such sums as are necessary for
15 administrative services provided by the New Jersey Commerce Commission or any entity
17 succeeding to the duties and functions of the New Jersey Commerce Commission, pursuant to
separate legislation and the Office of Economic Growth in accordance with the provisions of
section 11 of P.L.1993, c.367 (C.52:27H-65.1), subject to the approval of the Director of the
Division of Budget and Accounting.

19 Funds made available for the remediation of the discharges of hazardous substances pursuant to the
21 amendments effective December 4, 2003, to Article VIII, Section II, paragraph 6 of the State
23 Constitution, shall be appropriated to the Brownfields Site Reimbursement Fund, established
25 pursuant to section 38 of P.L.1997, c.278 (C.58:10B-30), in an amount to be determined by the
27 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 Brownfields 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 Brownfields
Site Reimbursement Fund account is appropriated for the same purpose, subject to the approval
of the Director of the Division of Budget and Accounting.

29 In addition to the amount hereinabove appropriated for the Business Employment Incentive
31 Program, EDA, there is appropriated from the General Fund to the Department of the Treasury
33 for transfer to the New Jersey Economic Development Authority such sums as may be necessary
35 to fund the Business Employment Incentive Program, the amount of which, when combined with
37 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.

39 In addition to the amount hereinabove appropriated for the Fort Monmouth Economic Revitalization
Planning Authority, there is appropriated such additional sums as are necessary to secure federal

1 matching funds for the same purpose, subject to the approval of the Director of the Division of
Budget and Accounting.

3 The unexpended balance at the end of the preceding fiscal year in the Business Employment
Incentive Program, EDA, account is appropriated for the same purpose, subject to the approval
5 of the Director of the Division of Budget and Accounting.

7
9 ***2042 New Jersey Commission on Science and Technology***

DIRECT STATE SERVICES

11	39-2042	New Jersey Commission on Science and Technology	\$448,000
		Total Direct State Services Appropriation, New Jersey	
		Commission on Science and Technology	<u>\$448,000</u>

13 ***Direct State Services:***

Personal Services:

15	Salaries and Wages	(\$380,000)
	Materials and Supplies	(30,000)
17	Services Other Than Personal	(32,000)
	Maintenance and Fixed Charges	(6,000)

GRANTS-IN-AID

21	39-2042	New Jersey Commission on Science and Technology	\$19,880,000
		Total Grants-in-Aid Appropriation, New Jersey	
		Commission on Science and Technology	<u>\$19,880,000</u>

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

	39	Science and Technology Grants	(\$19,250,000)
25	39	Business Incubator Network	(630,000)

The unexpended balance at the end of the preceding fiscal year in the New Jersey Commission on
27 Science and Technology Grants-In-Aid account is appropriated for the same purpose.

An amount not to exceed 5% of the Science and Technology Grants account is available for transfer
29 to Direct State Services for the administrative expenses of this program, as determined by the
Director of the Division of Budget and Accounting.

31
33 ***52 Economic Regulation***

DIRECT STATE SERVICES

35	54-2008	Utility Regulation	\$8,042,000
37	55-2004	Regulation of Cable Television	2,144,000
	88-2058	Energy Assistance Programs	1,776,000
39	97-2016	Regulatory Support Services	4,088,000
	99-2003	Administration and Support Services	<u>11,369,000</u>
		Total Direct State Services Appropriation, Economic	
41		Regulation	<u>\$27,419,000</u>

1 Direct State Services:

Personal Services:

3	Salaries and Wages	(\$25,100,000)
	Materials and Supplies	(515,000)
5	Services Other Than Personal	(874,000)
	Maintenance and Fixed Charges	(403,000)
7	Additions, Improvements and Equipment .	(527,000)

9 In addition to the sum hereinabove appropriated for the Board of Public Utilities, such other sums
 as the Director of the Division of Budget and Accounting shall determine are appropriated on
 behalf of the Board of Public Utilities under P.L.1968, c.173 (C.48:2-59 et seq.) and P.L.1972,
 11 c.186 (C.48:5A-32 et seq.), or other applicable statutes with respect to assessment of public
 utilities or the cable television industry.

13 In addition to the amount hereinabove appropriated for administration of the Board of Public
 Utilities, there are appropriated such sums as may be required for operation of the board and
 15 assessed to the public utilities or the cable television industry, subject to the approval of the
 Director of Budget and Accounting.

17 Receipts derived from fees are appropriated for the administrative costs of the Board of Public
 Utilities.

19 Fees received from the "Electric Facility Need Assessment Act," P.L.1983, c.115 (C.48:7-16 et
 seq.), are appropriated.

21 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.

23 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
 25 approval of the Director of the Division of Budget and Accounting.

27 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
 29 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.

31 The amounts hereinabove appropriated, not to exceed \$1,776,000, for the Energy Assistance
 33 Program 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'
 35 Assistance Rebates 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
 37 the Department of Health and Senior Services, subject to the approval of the Director of the
 Division of Budget and Accounting.

39 Notwithstanding the provisions of any law or regulation to the contrary, the investment earnings
 derived from the funds deposited in the Clean Energy Fund, Universal Services Trust Fund, and
 41 Retail Margin 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, Universal Services

Trust Fund, and Retail Margin Program.

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, not to exceed \$1,300,000, 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.

GRANTS-IN-AID

88-2058	Energy Assistance Programs	\$70,840,000
	Total Grants-in-Aid Appropriation, Economic	
	Regulation	<u>\$70,840,000</u>

Grants-in-Aid:

88	Payments for Lifeline Credits	(\$34,669,000)
88	Tenants' Assistance Rebate Program	(36,171,000)

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 Rebates 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.

The amounts hereinabove appropriated for Payments for the Lifeline Credits Program and Tenants’ Assistance Rebates 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 Rebates 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.

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 preceding fiscal year, are appropriated for payments to providers in the same program class from which the recovery originated.

The amounts hereinabove appropriated, not to exceed \$70,840,000, for Payments for the Lifeline Credits and the Tenants’ Assistance Rebates 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

1 between the President of the Board of Public Utilities and the Commissioner of the Department
 2 of Health and Senior Services, subject to the approval of the Director of the Division of Budget
 3 and Accounting.

5 **70 Government Direction, Management, and Control**

7 **72 Governmental Review and Oversight**

9 **DIRECT STATE SERVICES**

03-2015	Employee Relations and Collective Negotiations	\$645,000
07-2040	Office of Management and Budget	15,881,000
	Total Direct State Services Appropriation, Governmental	
	Review and Oversight	<u>\$16,526,000</u>

13 **Direct State Services:**

Personal Services:

Salaries and Wages	(\$13,617,000)
Materials and Supplies	(245,000)
Services Other Than Personal	(1,371,000)
Maintenance and Fixed Charges	(24,000)

Special Purpose:

07 Independent Audits	(1,269,000)
-----------------------------	-------------

21 Such sums as may be necessary for administrative expenses incurred in processing federal benefit
 22 payments are appropriated from such sums as may be received or receivable for this purpose.

23 In addition to the amounts hereinabove appropriated for the Office of Management and Budget,
 24 there are appropriated such additional sums as may be necessary for an independent audit of the
 25 State's general fixed asset account group, management, performance, and operational audits, and
 the single audit.

27 There are appropriated, out of receipts derived from the investment of State funds, such sums as
 28 may be necessary for interest costs, bank service charges, custodial costs, mortgage servicing
 29 fees, and advertising bank balances under section 1 of P.L.1956, c.174 (C.52:18-16.1).

31 **2066 Office of the State Comptroller**

33 **DIRECT STATE SERVICES**

08-2066	Office of the State Comptroller	\$8,200,000
	Total Direct State Services Appropriation, Office of the	
	State Comptroller	<u>\$8,200,000</u>

37 **Direct State Services:**

Personal Services:

Salaries and Wages	(\$4,214,000)
Employee Benefits	(1,565,000)
Materials and Supplies	(360,000)
Services Other Than Personal	(1,100,000)

1	Maintenance and Fixed Charges	(866,000)
	Additions, Improvements and Equipment .	(95,000)

3

5

2068 Office of the Inspector General

7

DIRECT STATE SERVICES

9	14-2068 Office of the Inspector General	\$1,801,000
	Total Direct State Services Appropriation, Office of the Inspector General	\$1,801,000

11 Direct State Services:

Personal Services:

13	Salaries and Wages	(\$1,660,000)
	Materials and Supplies	(4,000)
15	Services Other Than Personal	(131,000)
	Maintenance and Fixed Charges	(6,000)

17 In addition to the amounts hereinabove appropriated, such sums as may be necessary are
appropriated to fund the operations of the Office of the Inspector General, subject to the approval
19 of the Director of the Division of Budget and Accounting.

21 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
23 of Medical Assistance and Health Services in the Department of Human Services.

The unexpended balance at the end of the preceding fiscal year in the Office of the Medicaid
25 Inspector General account is appropriated, subject to the approval of the Director of the Division
of Budget and Accounting.

27

29 73 Financial Administration

31 DIRECT STATE SERVICES

33	15-2080 Taxation Services and Administration	\$116,526,000
	16-2090 Administration of State Lottery	22,118,000
	17-2105 Administration of State Revenues	20,244,000
35	25-2095 Administration of Casino Gambling	29,440,000
	<i>(From Casino Control Fund</i> <i>\$29,440,000)</i>	
37	50-2105 Business Services Bureau	4,685,000
	Total Direct State Services Appropriation, Financial Administration	\$193,013,000
39	<i>(From General Fund</i> <i>\$163,573,000)</i>	
	<i>(From Casino Control Fund</i> <i>29,440,000)</i>	

41 Direct State Services:

Personal Services:

1	Chairman and Commissioners (CCF)	(\$641,000)
	Salaries and Wages	(107,069,000)
3	Salaries and Wages (CCF)	(18,107,000)
	Employee Benefits (CCF)	(5,884,000)
5	<i>(From General Fund</i>	<i>\$107,069,000)</i>
	<i>(From Casino Control Fund</i>	<i>24,632,000)</i>
7	Materials and Supplies	(4,369,000)
	Materials and Supplies (CCF)	(210,000)
9	Services Other Than Personal	(47,851,000)
	Services Other Than Personal (CCF)	(2,227,000)
11	Maintenance and Fixed Charges	(1,725,000)
	Maintenance and Fixed Charges (CCF) ...	(2,170,000)
13	Special Purpose:	
	15 Property Assessment Management	
	System (PAMS)	(900,000)
15	17 Wage Reporting/Temporary	
	Disability Insurance	(1,599,000)
	25 Administration of Casino Gambling	
	(CCF)	(40,000)
17	Additions, Improvements and Equipment	(60,000)
	Additions, Improvements and Equipment	
19	(CCF)	(161,000)

Receipts derived from the sale of confiscated equipment, materials, and supplies under the “Cigarette Tax Act,” P.L.1948, c.65 (C.54:40A-1 et seq.) are appropriated as may be necessary for confiscation, storage, disposal, and other related expenses thereof.

Upon certification of the Director of the Division of Taxation, the State Treasurer shall pay, upon warrants of the Director of the Division of Budget and Accounting, such claims for refund as may be necessary under the provisions of Title 54 of the Revised Statutes, as amended and supplemented.

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated out of the receipts in the Solid Waste Services Tax Fund such sums as may be necessary for the cost of administration and collection of taxes pursuant to P.L.1985, c.38 (C.13:1E-136 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

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

1 such sums as may be required to compensate the Department of the Treasury for costs incurred
2 in administering the "Tourism Improvement and Development District Act," P.L.1992, c.165
3 (C.40:54D-1 et seq.).

4 Notwithstanding the provisions of any law or regulation to the contrary, there are available out of
5 fees derived from the cost of collection imposed pursuant to section 8 of P.L.1987, c.76
6 (C.54:49-12.1) such sums as may be required for compliance and enforcement activities
7 associated with the collection process as promulgated by the Taxpayers' Bill of Rights under
8 P.L.1992, c.175.

9 In addition to the amounts hereinabove appropriated for Taxation Services and Administration, such
10 additional sums as may be necessary are appropriated to fund costs of the collecting and
11 processing of debts, taxes, and other fees and charges owed to the State, including but not limited
12 to the services of auditors and attorneys and enhanced compliance programs, subject to the
13 approval of the Director of the Division of Budget and Accounting. The Director of the Division
14 of Budget and Accounting shall provide the Joint Budget Oversight Committee with written
15 reports on the detailed appropriation and expenditure of sums appropriated pursuant to this
16 provision.

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

21 The unexpended balance at the end of the preceding fiscal year in the Property Assessment
22 Management System (PAMS) account is appropriated for the same purpose.

23 There are appropriated, out of revenues derived from escheated property under the various escheat
24 acts, such sums as may be necessary to administer such acts and such sums as may be required
25 for refunds.

26 There are hereby appropriated from the Dedicated Cigarette Tax Revenue Fund established pursuant
27 to P.L.2004, c.68 (C.34:1B-21.16 et seq.) such sums as are required under the contract between
28 the Treasurer and the New Jersey Economic Development Authority entered into pursuant to
29 C.34:1B-21.21.

30 Pursuant to the provisions of section 54 of P.L.2002, c.34 (C.App.A:9-78) deposits made to the
31 "New Jersey Domestic Security Account" are appropriated for transfer to the Department of
32 Health and Senior Services to support medical emergency disaster preparedness for bioterrorism,
33 to the Department of Law and Public Safety for State Police salaries related to statewide security
34 services and counter-terrorism programs, and to the Department of Agriculture or any entity
35 succeeding to the duties and functions of the Department of Agriculture, pursuant to separate
36 legislation for the Agro-Terrorism program, subject to the approval of the Director of the
37 Division of Budget and Accounting.

38 There are appropriated out of the State Lottery Fund such sums as may be necessary for costs
39 required to implement the "State Lottery Law," P.L.1970, c.13 (C.5:9-1 et seq.) and for payment
40 for commissions, prizes, and expenses of developing and implementing games pursuant to
41 section 7 of P.L.1970, c.13 (C.5:9-7).

1 State Lottery Fund receipts in excess of anticipated contributions to education and State institutions,
and reimbursement of administrative expenditures, are appropriated, subject to the approval of
3 the Director of the Division of Budget and Accounting and the Joint Budget Oversight
Committee.

5 In addition to the amounts hereinabove appropriated for the administration of the State Lottery, there
are appropriated such additional sums as may be necessary for the cost of a State Lottery
7 business plan study, subject to the approval of the Director of the Division of Budget and
Accounting.

9 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
11 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
13 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
15 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
17 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.

19 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
21 document processing charges.

The unexpended balance at the end of the preceding fiscal year in the New Jersey Fair and Clean
23 Elections Fund account, and in the Fair and Clean Elections account in the Department of Law
and Public Safety, are appropriated to the New Jersey Fair and Clean Elections Fund account in
25 the Department of the Treasury for a primary election pilot program to be established by law,
subject to the approval of the Director of the Division of Budget and Accounting. In addition,
27 there are appropriated such sums as are necessary for the New Jersey Fair and Clean Elections
Fund for a primary election pilot program to be established by law, subject to the approval of the
29 Director of the Division of Budget and Accounting.

The Director of the Division of Budget and Accounting is hereby authorized to transfer or credit
31 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
33 Insurance, Temporary Disability Insurance, Workers' Compensation, Special Compensation
Programs, the Health Care Subsidy Fund, and the Workforce Development Partnership program.

35 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
37 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
39 Disability Insurance program, subject to the approval of the Director of the Division of Budget
and Accounting.

41 Receipts in excess of those anticipated from the over-the-counter surcharges are appropriated to

1 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.

3 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
5 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
7 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
9 the 800 MHz band, are appropriated to the Department of the Treasury. Such sums shall be
expended or transferred to the various departments and agencies to reimburse administrative and
11 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
13 Accounting.

Pursuant to the provisions of P.L.2003, c.117 (C.22A:4-4.2) deposits made to the "New Jersey
15 Public Records Preservation Account" are appropriated for transfer to the Department of State
for grants to counties and municipalities for the management, storage, and preservation of public
17 records, 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
19 (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
21 System Surcharge Program, P.L.1983, c.65 (C.17:29A-33 et al.) as amended, are appropriated
from fees in lieu of actual cost of collection receipts and from surcharges derived, subject to the
23 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
25 of investment transactions, such sums as may be necessary to administer the Management of
State Investments program.

27 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
29 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
31 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
33 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
35 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
37 related to the management of the pension and health benefit programs, as the Director of the
Division of Budget and Accounting shall determine.

39
41 In addition to the amount hereinabove for Administration of Casino Gambling, there are
appropriated from the Casino Control Fund such additional sums as may be required for

1 operation of the Casino Control Commission, subject to the approval of the Director of the
 2 Division of Budget and Accounting.

3
 4
 5 **74 General Government Services**

6 **DIRECT STATE SERVICES**

7	02-2069	Garden State Preservation Trust	\$476,000
8	09-2050	Purchasing and Inventory Management	9,189,000
9	26-2067	Property Management and Construction -- Property Management Services	15,170,000
10	37-2051	Risk Management	2,610,000
11		Total Direct State Services Appropriation, General	
		Government Services	<u>\$27,445,000</u>

12 **Direct State Services:**

13 Personal Services:

14	Salaries and Wages	(\$20,419,000)
15	Materials and Supplies	(412,000)
16	Services Other Than Personal	(3,637,000)
17	Maintenance and Fixed Charges	(2,161,000)

18 Special Purpose:

19	02	Garden State Preservation Trust	(476,000)
20		Additions, Improvements and Equipment .	(340,000)

21 There are appropriated, out of receipts derived from service fees billed to political subdivisions for
 22 the operating costs of the cooperative purchasing program, such sums as may be necessary to
 23 administer and operate the Purchase Bureau program.

24 Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated, out
 25 of the receipts derived from third party subrogation and service fees billed to authorities for the
 26 handling of insurance procurement and risk management services, such sums as may be
 27 necessary for the administrative expenses of the Risk Management program.

28 Notwithstanding the provisions of section 15 of article 6 of P.L.1944, c.112 (C.52:27B-67),
 29 revenues in excess of those anticipated from the sale of surplus state vehicles are available for
 30 the replacement of Central Motor Pool temporary assignment vehicles, subject to the approval
 31 of the Director of the Division of Budget and Accounting.

32 The Director of the Division of Budget and Accounting is empowered to transfer or credit to the
 33 Capitol Post Office revolving fund any appropriation made to any department for postage costs
 34 appropriated or allocated to such departments for their share of costs of the Capitol Post Office.

35 The Director of the Division of Budget and Accounting is empowered to transfer or credit to the
 36 Print Shop revolving fund any appropriation made to any department for printing costs
 37 appropriated or allocated to such departments for their share of costs of the Print Shop and the
 38 Office of Printing Control.

39 The unexpended balances at the end of the preceding fiscal year in the State cafeteria accounts and
 40 receipts obtained from cafeteria operations are appropriated for the improvement and extension
 41

1 of cafeteria services and facilities pursuant to section 2 of P.L.1951, c.312 (C.52:18A-19.6).
The Director of the Division of Budget and Accounting is empowered to transfer or credit to the
3 Property Management and Construction program classification, from appropriations for
construction and improvements an amount sufficient to pay for the cost of architectural work,
5 superintendence and other expert services in connection with such work.

In addition to the amount hereinabove appropriated for Property Management and Construction,
7 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
9 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,
11 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
13 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
15 pre-qualification activities undertaken by the Division of Property Management and
Construction.

17 The unexpended balances at the end of the preceding fiscal year in excess of \$300,000 in the
Management of the Department of Environmental Protection Properties account are appropriated
19 for the same purpose.

Receipts derived from the leasing of State surplus real property are appropriated for the maintenance
21 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
23 expenses of the program.

25 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.

27 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
29 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.

31 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
33 maintain the facility and for the payment of interest or principal due from the issuance of bonds
for this facility.

35 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
37 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
39 Trust and approved by the Director of the Division of Budget and Accounting and such amount
is appropriated to the Garden State Preservation Trust.

41 Notwithstanding the provisions of any law or regulation to the contrary, the Departments of the

Treasury, Community Affairs, Environmental Protection, and Agriculture or any entity succeeding to the duties and functions of the Department of Agriculture, pursuant to separate legislation, will provide such administrative services as are necessary to operate the Garden State Preservation Trust.

Notwithstanding the provisions of any law or regulation to the contrary, administrative expenses for the various retirement systems and employee benefit programs administered by the Division of Pensions and Benefits are appropriated from the pension and health benefits funds established by law to receive employer contributions or payments or to make benefit payments under the programs, as the case may be, subject to the approval of the Director of the Division of Budget and Accounting. Administrative costs shall include bank service charges, investment services, and any other such costs as are related to the management of the pension and health benefit programs, as the Director of the Division of Budget and Accounting shall determine.

There is appropriated from the pension and health benefits funds established by law an amount, not to exceed \$12,000,000, for the re-engineering of the pension and health benefits computer systems as referenced in the Division of Pensions and Benefits organizational study.

The unexpended balance at the end of the preceding fiscal year in the Re-engineering of the Pension and Health Benefits Computer Systems account is appropriated for the same purpose.

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated from the Capital City Redevelopment Loan and Grant Fund such sums as may be required to provide for expenses, programs, and strategies which will enhance the vitality of the capitol district as a place to live, visit, work and conduct business, subject to the approval of the Director of the Division of Budget and Accounting.

2026 Office of Administrative Law

DIRECT STATE SERVICES

45-2026	Adjudication of Administrative Appeals	\$8,954,000
	(From General Fund	\$4,100,000)
	(From All Other Funds	4,854,000)
	Total Direct State Services Appropriation, Office of	
	Administrative Law	\$8,954,000
	(From General Fund	\$4,100,000)
	(From All Other Funds	4,854,000)
	Less:	
	All Other Funds	\$4,854,000
	Total State Appropriation, Office of	
	Administrative Law	\$4,100,000

Direct State Services:

Personal Services:	
Salaries and Wages	(\$8,176,000)
Employee Benefits	(221,000)
Materials and Supplies	(95,000)

Services Other Than Personal	(381,000)
Maintenance and Fixed Charges	(75,000)
Special Purpose:	
45 Affirmative Action and Equal	
Employment Opportunity	(6,000)

Less:

All Other Funds	4,854,000
------------------------------	------------------

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.

2034 Office of Information Technology

DIRECT STATE SERVICES

40-2034	Office of Information Technology	\$111,080,000
65-2034	Emergency Telecommunication Services	13,017,000
	Total Direct State Services Appropriation, Office of Information Technology	<u>\$124,097,000</u>

Less:

OIT -- Other Resources	\$62,354,000
Total Income Deductions	<u>\$62,354,000</u>
Total State Appropriation, Office of Information Technology.....	<u>\$61,743,000</u>

Direct State Services:

Personal Services:	
Salaries and Wages	(\$29,797,000)
Materials and Supplies	(391,000)

Services Other Than Personal	(14,614,000)
Maintenance and Fixed Charges	(115,000)
Special Purpose:	
40 Office of Information Technology	(62,354,000)
40 Quality Assurance Oversight	(2,000,000)
40 Data Center Consolidation	(800,000)
40 Information Technology Online State Portal	(1,000,000)
65 Statewide 911 Emergency Telecommunication System	(11,967,000)
65 Office of Emergency Telecommunication Services	(1,050,000)
Additions, Improvements and Equipment	(9,000)

Less:

Income Deductions 62,354,000

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. 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.

In addition to the \$62,354,000 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 Office of Information Technology services furnished thereto and attributable to a change in or the addition of an OIT service level agreement, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated to the Office of Information Technology for Quality Assurance Oversight shall be used to enhance supervision over the implementation of current and future information technology contracts, including but not limited to oversight of existing quality assurance contracts for information technology.

The unexpended balances at the end of the preceding fiscal year in the Email Systems Consolidation, Data Center Consolidation, and ECATS Timekeeping System accounts are appropriated for the same purposes, 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.

GRANTS-IN-AID

65-2034	Emergency Telecommunication Services	\$12,425,000
	Total Grants-in-Aid Appropriation, Office of Information Technology	\$12,425,000

Grants-in-Aid:

65 Enhanced 911 Grants (\$12,425,000)

Grant awards and expenditures supported by the appropriation for Enhanced 911 Grants, including 911 operating assistance or equipment grants, shall be determined in accordance with the recommendations of an efficiency study prepared by the Rutgers University-Heldrich School as well as grant criteria to be jointly developed by the 911 Commission and the Department of the Treasury, the purpose of which will be to create incentives for the regional consolidation of 911 call services and public safety answering points. Those grant criteria, the specific requirements of which will be defined by the Office of Emergency Telecommunication Services, shall include a requirement that applicants provide information to the Office of Emergency Telecommunication Services on existing budget and staffing resources, including salary and non-salary line items and position titles, as well as equipment and operating performance data related to the existing public safety answering point operations, public safety dispatch and radio communications systems and services.

The unexpended balance at the end of the preceding fiscal year in the Enhanced 911 Grants account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

75 State Subsidies and Financial Aid

GRANTS-IN-AID

33-2078	Homestead Exemptions	\$1,876,500,000
	<i>(From Property Tax Relief Fund \$1,876,500,000)</i>	\$1,876,500,000
	Total Grants-in-Aid Appropriation, State Subsidies and Financial Aid	\$1,876,500,000
	<i>(From Property Tax Relief Fund \$1,876,500,000)</i>	

Grants-in-Aid:

33 Homestead Property Tax Credits/Rebates
for Homeowners (PTRF) (\$1,583,500,000)

33 Homestead Property Tax Rebates for
Tenants (PTRF) (124,000,000)

33 Senior and Disabled Citizens' Property
Tax Freeze (PTRF) (169,000,000)

From the amount hereinabove appropriated for the Homestead Property Tax Credits/Rebates for Homeowners and the Homestead Property Tax Rebates for Tenants programs, there are appropriated such sums as may be necessary for the administration of those programs, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Homestead Property Tax Credits/Rebates for Homeowners program shall be available to pay homestead rebates 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,

except that, notwithstanding the provisions of that law to the contrary, residents with gross income in excess of \$150,000 for tax year 2007 are excluded from the program; residents with gross income in excess of \$100,000 but not in excess of \$150,000 for tax year 2007 are eligible for rebates in the amount of 10% of the first \$10,000 of property taxes paid. In calculating the rebates, the Division of Taxation will utilize 2006 property tax amounts assessed or as would have been assessed on the October 1, 2007 principal residence of eligible applicants. A rebate paid to an eligible applicant may not exceed the amount paid for tax year 2006, absent a change in an applicant's filing characteristics. If the amount hereinabove appropriated for the Homestead Property Tax Credits/Rebates for Homeowners program is not sufficient, there is appropriated from the Property Tax Relief Fund such additional sums as may be required for payment of such credits/rebates, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Homestead Property Tax Rebates for Tenants program shall be available to pay homestead rebates pursuant to the provisions of section 4 of P.L.1990, c.61 (C.54:4-8.60), except that, notwithstanding the provisions of that law to the contrary, 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, are eligible for rebates not to exceed \$80, and 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 gross income of \$70,000 or less are eligible for minimum rebates of \$160 and maximum rebates of \$860 for tax year 2007, and residents with gross income in excess of \$70,000 but not in excess of \$100,000 are eligible for rebates of \$160 for tax year 2007. If the amount hereinabove appropriated for the Homestead Property Tax Rebates for Tenants program is not sufficient, there is appropriated from the Property Tax Relief Fund such additional sums as may be required for payment of such rebates, subject to the approval of the Director of the Division of Budget and Accounting.

The Department of the Treasury may transfer funds as necessary between the Homestead Property Tax Credits/Rebates for Homeowners account and the Homestead Property Tax Rebates for Tenants account, subject to the approval of the Director of the Division of Budget and Accounting.

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. In addition to the amount hereinabove appropriated for the Homestead Property Tax Credits/Rebates for Homeowners and the Homestead Property Tax Rebates for Tenants programs, there are appropriated from the Property Tax Relief Fund such additional 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.).

STATE AID

28-2078	County Boards of Taxation	\$1,714,000
---------	---------------------------------	-------------

A2800 (Pending Technical Review)

231

29-2078	Locally Provided Assistance	52,386,000
34-2078	Reimbursement of Senior/Disabled Citizens' and Veterans' Tax Deductions	92,000,000
	(From Property Tax Relief Fund \$92,000,000)	
35-2078	Consolidated Police and Firemen's Pension Fund	96,648,000
	(From General Fund 61,268,000)	
	(From Property Tax Relief Fund 35,380,000)	
	Total State Aid Appropriation, State Subsidies and Financial Aid	<u>\$242,748,000</u>
	(From General Fund \$115,368,000)	
	(From Property Tax Relief Fund 127,380,000)	

State Aid:

28	County Boards of Taxation	(\$1,714,000)
29	South Jersey Port Corporation Debt Service Reserve Fund	(7,256,000)
29	South Jersey Port Corporation Property Tax Reserve Fund	(3,130,000)
29	Highlands Protection Fund -- Incentive Planning Aid	(2,650,000)
29	Highlands Protection Fund -- Regional Master Plan Compliance Aid	(1,750,000)
29	Highlands Protection Fund -- Watershed Moratorium Offset Aid	(2,200,000)
29	Highlands Protection Fund -- Highlands Property Tax Stabilization Aid	(3,600,000)
29	Highlands Protection Fund -- Pinelands Property Tax Stabilization Aid	(1,800,000)
29	Solid Waste Management -- County Environmental Investment Debt Service Aid	(30,000,000)
34	Reimbursement to Municipalities -- Senior and Disabled Citizens' Tax Deductions (PTRF)	(20,500,000)
34	State Reimbursement for Veterans' Property Tax Deductions (PTRF)	(71,500,000)
35	State Contribution to Consolidated Police and Firemen's Pension Fund	(1,256,000)
35	Debt Service on Pension Obligation Bonds (PTRF)	(11,097,000)
35	Police and Firemen's Retirement System -- Post Retirement Medical (PTRF)	(24,283,000)
35	Police and Firemen's Retirement System .	(39,001,000)

35 Police and Firemen's Retirement System

(P.L.1979, c.109) (21,011,000)

There are appropriated such additional sums as may be certified to the Governor by the South Jersey Port Corporation as necessary to meet the requirements of the South Jersey Port Corporation Debt Service Reserve Fund under section 14 of P.L.1968, c.60 (C.12:11A-14), and the South Jersey Port Corporation Property Tax Reserve Fund under section 20 of P.L.1968, c.60 (C.12:11A-20), the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for the Highlands Protection Fund are payable from the receipts of the portion of the realty transfer fee directed to be credited to the Highlands Protection Fund and the unexpended balances at the end of the preceding fiscal year in the Highlands Protection Fund accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting. Further, the Department of the Treasury may transfer funds as necessary between the Highlands Protection Fund - Incentive Planning Aid account, the Highlands Protection Fund - Regional Master Plan Compliance Aid account, and the Highlands Protection Fund - Watershed Moratorium Offset 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 Debt Service Aid is appropriated to subsidize county and county authority debt service payments for environmental investments incurred 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. 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 \$177,757,000 which is transferred from the Consolidated Municipal Property Tax Relief Aid (PTRF) account to the fund 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). 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. Of the amount hereinabove appropriated from the Energy Tax Receipts Property Tax Relief Fund, an amount equal to \$25,000,000 shall be allocated to municipalities proportionately based on population, except that Newark and Jersey City shall each receive \$390,000 of the \$25,000,000 and Paterson shall receive \$375,000 of the \$25,000,000.

Notwithstanding the provisions of paragraph (1) of subsection c. of section 2 of P.L.1997, c.167 (C.52:27D-439) 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; and December 1, 5% of the total amount due.

The unexpended balance at the end of the preceding fiscal year from the taxes collected pursuant to P.L.1940, c.4 (C.54:30A-16 et seq.) and P.L.1940, c.5 (C.54:30A-49 et seq.) shall lapse.

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 Director of the Division of Budget and Accounting shall reduce amounts provided to any municipality from the amount hereinabove appropriated by the difference, if any, between pension contribution savings, and the amount of Consolidated Municipal Property Tax Relief Aid payable to such municipality.

In addition to the amount hereinabove appropriated for 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.

76 Management and Administration

DIRECT STATE SERVICES

98-2006	Contract Compliance and Equal Employment Opportunity	
	in Public Contracts	\$1,631,000
99-2000	Administration and Support Services	11,202,000

Total Direct State Services Appropriation, Management and Administration	\$12,833,000
<i>Direct State Services:</i>	
Personal Services:	
Salaries and Wages	(\$11,589,000)
Materials and Supplies	(65,000)
Services Other Than Personal	(753,000)
Maintenance and Fixed Charges	(65,000)
Special Purpose:	
99 Federal Liaison Office, Washington, D.C.	(23,000)
99 Municipal Rehabilitation and Economic Recovery Act	(338,000)

There are appropriated from the investment earnings of general obligation bond proceeds such sums as may be necessary for the payment of debt service administrative costs.

There is appropriated from revenue estimated to be received as a fee in connection with the issuance of debt an amount not to exceed \$700,000 to provide funds for public finance activities.

There are appropriated from revenue to be received from investment earnings of State funds, from fees in connection with the cost of debt issuance and from service fees billed to State authorities, such sums as may be required for public finance activities. The unexpended balance at the end of the preceding fiscal year from such investment earnings and service fees is appropriated to the Office of Public Finance.

Pursuant to the provisions of P.L.1999, c.12 (C.54A:9-25.12 et seq.) deposits made to the "Drug Abuse Education Fund" and the unexpended balance at the end of the preceding fiscal year of such deposits are appropriated for collection or administration costs of the Department of the Treasury and for transfer to the Department of Education such sums as are necessary for Project DARE (Drug Abuse Resistance Education) and the Steroid Use and Prevention Program, and to the Department of Human Services for substance abuse treatment and prevention programs, subject to the approval of the Director of the Division of Budget and Accounting.

An amount equivalent to the amount due to be paid in this fiscal year to the State by the Port Authority of New York and New Jersey pursuant to the regional economic development agreement dated January 1, 1990 among the States of New York and New Jersey and the Port Authority of New York and New Jersey is appropriated to the Economic Recovery Fund established pursuant to section 3 of P.L.1992, c.16 (C.34:1B-7.12) for the purposes of P.L.1992, c.16 (C.34:1B-7.10 et seq.).

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated from the "Drug Enforcement and Demand Reduction Fund" such sums as may be required to provide for the administrative expenses of the Governor's Council on Alcoholism and Drug Abuse and for programs and grants to other agencies, subject to the approval of the Director of the Division of Budget and Accounting.

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.

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.

80 Special Government Services

82 Protection of Citizens' Rights

DIRECT STATE SERVICES

06-2024	Appellate Services to Indigents	\$9,604,000
57-2021	Trial Services to Indigents and Special Programs	98,292,000
99-2025	Administration and Support Services	2,614,000
	Total Direct State Services Appropriation, Protection of Citizens' Rights	<u>\$110,510,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$59,968,000)
Materials and Supplies	(730,000)
Services Other Than Personal	(23,021,000)
Maintenance and Fixed Charges	(559,000)

Special Purpose:

57	Law Guardian Expansion Required for DYFS Caseload Increase	(1,601,000)
57	Continuous Representation -- Title 9 to Title 30	(5,106,000)
57	Public Defender Pilot Program	(175,000)
57	Law Guardian -- Kinship Guardianship ..	(2,127,000)
57	Law Guardian -- Child Welfare Reform ..	(8,728,000)
57	Parental Representation Unit -- Child Welfare Reform	(8,207,000)
99	Affirmative Action and Equal Employment Opportunity	(64,000)
	Additions, Improvements and Equipment .	(224,000)

Sums provided for legal and investigative services are available for payment of obligations applicable to prior fiscal years.

In addition to the amount hereinabove appropriated for the operation of the Office of the Public Defender there are appropriated additional sums as may be required for Trial and Appellate services to indigents, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, no State funds are appropriated to fund the expenses associated with the legal representation of persons before the State Parole Board or the Parole Bureau.

Lawsuit settlements and legal costs awarded by any court to the Office of the Public Defender are appropriated for the expenses associated with the representation of indigent clients.

The amount hereinabove appropriated to the Office of the Public Defender is available for expenses associated with pool attorneys hired by the Office of the Public Defender for the representation of indigent clients.

2048 State Legal Services Office

GRANTS-IN-AID

57-2048	Trial Services to Indigents and Special Programs	\$20,400,000
	Total Grants-in-Aid Appropriation, State Legal Services Office	<u>\$20,400,000</u>

Grants-in-Aid:

57	State Legal Services Office	(\$10,400,000)
57	Legal Services of New Jersey -- Legal Assistance in Civil Matters (P.L.1996, c.52)	(10,000,000)

Receipts in excess of the amount hereinabove for Legal Services of New Jersey - Legal Assistance in Civil Matters, P.L.1996, c.52, are appropriated for the same purposes, subject to the approval of the Director of the Division of Budget and Accounting.

Department of the Treasury, Total State Appropriation	<u><u>\$3,220,651,000</u></u>
---	-------------------------------

Summary of Department of the Treasury Appropriations	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$464,433,000
Grants-in-Aid	2,305,840,000
State Aid	450,378,000
<i>Appropriations by Fund:</i>	
General Fund	\$1,149,305,000
Property Tax Relief Fund	2,041,906,000
Casino Control Fund	29,440,000

90 MISCELLANEOUS COMMISSIONS

40 Community Development and Environmental Management

43 Science and Technical Programs

9130 Interstate Environmental Commission

DIRECT STATE SERVICES

03-9130	Interstate Environmental Commission	\$383,000
	Total Direct State Services Appropriation, Interstate	
	Environmental Commission	\$383,000

Direct State Services:

Special Purpose:

03	Expenses of the Commission	(\$383,000)
----	----------------------------------	-------------

9140 Delaware River Basin Commission

DIRECT STATE SERVICES

02-9140	Delaware River Basin Commission	\$893,000
	Total Direct State Services Appropriation, Delaware	
	River Basin Commission	\$893,000

Direct State Services:

Special Purpose:

02	Expenses of the Commission	(\$893,000)
----	----------------------------------	-------------

70 Government Direction, Management, and Control

72 Governmental Review and Oversight

9148 Council on Local Mandates

DIRECT STATE SERVICES

92-9148	Council on Local Mandates	\$180,000
	Total Direct State Services Appropriation, Council on	
	Local Mandates	\$180,000

Direct State Services:

Special Purpose:

92	Council on Local Mandates	(\$180,000)
----	---------------------------------	-------------

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

Miscellaneous Commissions, Total State Appropriation	<u>\$1,456,000</u>
--	--------------------

<i>Summary of Miscellaneous Commissions Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$1,456,000
<i>Appropriations by Fund:</i>	
General Fund	\$1,456,000

94 INTERDEPARTMENTAL ACCOUNTS

70 Government Direction, Management, and Control

74 General Government Services

DIRECT STATE SERVICES

01-9400	Property Rentals	\$263,305,000
02-9400	Insurance and Other Services	110,907,000
06-9400	Utilities and Other Services	65,830,000
	Subtotal Direct State Services, General Government	
	Services	<u>\$440,042,000</u>

Less:

Direct Charges and Charges to Non-State

Fund Sources	\$87,828,000
Savings from Procurement Efficiencies	25,000,000
Total Income Deductions	<u>\$112,828,000</u>
Total Direct State Services Appropriation, General Government	
Services	<u>\$327,214,000</u>

Direct State Services:

Property Rentals:		
01	Existing and Anticipated Leases	(\$206,656,000)
01	Economic Development Authority	(17,114,000)
01	Other Debt Service Leases and Tax	
	Payments	(33,679,000)
Less:		
	Total Deductions	112,828,000
	Additions, Improvements and Equipment	(5,856,000)
Insurance and Other Services:		
02	Tort Claims Liability Fund (C.59:12-1) ..	(15,000,000)
02	Workers' Compensation Self-	
	Insurance Fund	(67,700,000)
02	Property Insurance Premium	
	Payments	(3,796,000)
02	Casualty Insurance Premium	
	Payments	(1,010,000)

02	Special Insurance Policy Premium	
	Payment	(276,000)
02	UMDNJ Self-Insurance Reserve Fund	(18,000,000)
02	Vehicle Claims Liability Fund	(3,500,000)
02	Self-Insurance Deductible Fund	(1,500,000)
02	Self-Insurance Fund -- Foster Parents	(125,000)
	Utilities and Other Services:	
06	Fuel and Utilities	(59,387,000)
06	Household and Security	(6,443,000)

The Director of the Division of Budget and Accounting is empowered to allocate to any State agency occupying space in any State-owned building equitable charges for the rental of such space to include, but not be limited to, the costs of operation and maintenance thereof, and the amounts so charged shall be credited to the General Fund; and, to the extent that such charges exceed the amounts appropriated for such purposes to any agency financed from any fund other than the General Fund, the required additional appropriation shall be made out of such other fund.

Receipts derived from direct charges and charges to non-State fund sources are appropriated for the rental of property, including the costs of operation and maintenance of such properties.

Notwithstanding the provisions of any law or regulation to the contrary, and except for leases negotiated by the Division of Property Management and Construction and subject to the approval or disapproval by the State Leasing and Space Utilization Committee pursuant to P.L.1992, c.130 (C.52:18A-191.1 et al.), and except as hereinafter provided, no lease for the rental of any office or building, except for legislative district offices, 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.

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 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 a sum of \$25,000,000 to reflect savings from implementation of procurement efficiencies. This additional sum is appropriated for Property Rentals.

The unexpended balance at the end of the preceding fiscal year in the Master Lease Program Fund is appropriated for the same purpose.

In order to permit flexibility, amounts may be transferred between various items of appropriation within the Insurance and Other Services program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

There are appropriated such additional sums as may be required to pay tort claims under N.J.S.59:12-1, as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine.

The funds appropriated to the Tort Claims Liability Fund are available for the payment of claims of a tortious nature, for the indemnification of pool attorneys engaged by the Public Defender for the defense of indigents, for the indemnification of designated pathologists engaged by the State Medical Examiner, and for direct costs of legal, administrative and medical services related to the investigation, mitigation and litigation of tort claims under N.J.S.59:12-1, as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine.

Notwithstanding the provisions of any law or regulation to the contrary, claims paid from the Tort Claims Liability Fund on behalf of entities funded, in whole or in part, from non-State funds, may be reimbursed from such non-State fund sources as determined by the Director of the Division of Budget and Accounting.

There are appropriated such additional sums as may be required to pay claims not payable from the Tort Claims Liability Fund or payable under the New Jersey Contractual Liability Act, 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.

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.

In addition to the sums hereinabove appropriated for Fuel and Utilities, the Director of the Division of Budget and Accounting shall transfer or credit to this account such sums that accrue from appropriations made to various spending agencies for Fuel and Utilities and Salaries and Wages, to reflect savings associated with electrical deregulation, fuel switch and other energy--conservation initiatives.

Of the amount hereinabove appropriated for fuel and utility costs, \$35,267,000 may be transferred to State departments and, in addition to the sums hereinabove appropriated for fuel and utility costs, there are appropriated such additional sums as may be required for transfer to State departments 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.

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 Household and Security, there is appropriated \$526,000 to the Household and Security account from the New Jersey Public Broadcasting Authority for utility, security, and building maintenance costs.

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.

Of the unexpended balances in the Petroleum Overcharge Reimbursement Fund available for "Green Power", such sums shall be transferred to the various departments and agencies participating in the State electricity contract, as applicable, to reimburse additional costs associated with "Green Power" sources, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Utilities and Other Services, there is appropriated out of the Petroleum Overcharge Reimbursement Fund the sum of \$3,500,000 to fund energy-related savings initiatives, including an 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.

The unexpended balance at the end of the preceding fiscal year in the Global Energy Statewide Account is appropriated for the same purpose.

GRANTS-IN-AID

09-9460 Aid to Independent Authorities \$144,047,000

Total Grants-in-Aid Appropriation, General		
	Government Services	\$144,047,000
Grants-in-Aid:		
09	New Jersey Performing Arts Center, EDA	(\$5,558,000)
09	Business Employment Incentive Program, EDA -- Debt Service	(41,037,000)
09	Liberty Science Center, EDA	(7,017,000)
09	Municipal Rehabilitation and Economic Recovery -- EDA	(14,126,000)
09	Camden Children's Garden	(625,000)
09	Designated Industries Economic Growth and Development -- EDA	(7,591,000)
09	NJSEA Sports Complex	(45,040,000)
09	NJSEA Atlantic City Projects	(15,440,000)
09	NJSEA Higher Education and Other Projects	(2,818,000)
09	NJSEA Wildwood Convention Center	(4,795,000)

In addition to the amounts hereinabove appropriated for the Sports and Exposition Authority Operations - Debt Service there are appropriated such additional sums as may be necessary, 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 amount hereinabove appropriated for the Camden Children's Garden shall be subject to the

execution of an agreement between the State Treasurer and the operator of the Camden Children’s Garden.

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.

CAPITAL CONSTRUCTION

08-9450	Capital Projects -- Statewide	\$209,324,000
	Total Capital Construction Appropriation, General	
	Government Services	\$209,324,000

Capital Projects:

New Jersey Building Authority		
Debt Service -- General State Projects:		
08	Southwoods State Prison	(\$32,991,000)
08	State House Renovations	(21,519,000)
08	Hughes Justice Complex	(15,051,000)
08	Other State Projects	(21,948,000)
08	State Police Multipurpose Building/ Troop "C" Headquarters	(8,262,000)
08	State Police Emergency Operations Center	(1,553,000)
08	Energy Efficiency -- Statewide Projects	(10,000,000)
Open Space Preservation Program:		
08	Garden State Preservation Trust Fund Account	(98,000,000)

There are appropriated such additional sums as may be required to pay future debt service costs for projects undertaken by the New Jersey Building Authority, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts appropriated under P.L.2004, c.71, donations for the 9/11 Memorial Design Costs from public and private sources, including those collected from the Port Authority of New York and New Jersey, for the purposes of planning, designing, maintaining and constructing a memorial to the victims of the terrorist attacks of September 11, 2001, on the World Trade Center in New York City, the Pentagon in Washington, D.C., and United Airlines Flight 93 in Somerset County, Pennsylvania, shall be deposited by the State Treasurer in a dedicated account established for this purpose and are appropriated for the purposes set forth under P.L.2004, c.71 and there are appropriated or transferred such sums as are necessary for

the 9/11 Memorial project, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, in order to provide flexibility in administering the amounts provided for Statewide Fire, Life Safety and Renovations Projects; Roof Repairs-Statewide; American’s with Disabilities Act Compliance Projects-Statewide; Hazardous Materials Removal Projects-Statewide; Statewide Security Projects; and Energy Efficiency-Statewide Projects, such sums as may be necessary may be transferred to individual project line items within various departments, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts hereinabove appropriated for Hazardous Materials Removal Projects - Statewide and Statewide Security Projects, funds may be transferred to the Fuel Distribution Systems / Underground Storage Tank Replacements - Statewide account for the removal of underground storage tanks at State facilities, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances at the end of the preceding fiscal year of appropriations from the “1996 Economic Development Site Fund,” established pursuant to section 20 of the “Port of New Jersey Revitalization, Dredging, Environmental Cleanup, Lake Restoration, and Delaware Bay Area Economic Development Bond Act of 1996,” P.L.1996, c.70 are appropriated.

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, Office of Energy Savings, subject to the approval of the Director of the Division of Budget and Accounting.

Any monies received from the sale of real property in excess of the amount anticipated in this act are appropriated for Capital Construction Energy Efficiency - Statewide Projects, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Garden State Preservation Trust Fund Account, interest earned and accumulated commencing with the start of this fiscal year is appropriated.

The amount hereinabove appropriated for the Garden State Preservation Trust Fund Account is subject to the provisions of the “Garden State Preservation Trust Act,” P.L.1999, c.152 (C.13:8C-1 et seq.) and the constitutional amendment on open space (Article VIII, Section II, paragraph 7).

9410 Employee Benefits

DIRECT STATE SERVICES

03-9410	Employee Benefits	\$1,733,031,000
	Total Direct State Services Appropriation, Employee	
	Benefits	<u>\$1,733,031,000</u>

Direct State Services:

	Special Purpose:	
03	Public Employees' Retirement System	(\$186,510,000)
03	Public Employees' Retirement System -- Post Retirement Medical	(216,898,000)
03	Public Employees' Retirement System -- Non-contributory Insurance	(24,689,000)
03	Police and Firemen's Retirement System	(60,663,000)
03	Police and Firemen's Retirement System -- Non-contributory Insurance ...	(7,253,000)
03	Police and Firemen's Retirement System (P.L.1979, c.109)	(3,109,000)
03	Alternate Benefit Program -- Employer Contributions	(1,159,000)
03	Alternate Benefit Program -- Non-contributory Insurance	(183,000)
03	State Police Retirement System	(34,918,000)
03	State Police Retirement System -- Non-contributory Insurance	(1,501,000)
03	Judicial Retirement System	(11,957,000)
03	Judicial Retirement System -- Non-contributory Insurance	(649,000)
03	Teachers' Pension and Annuity Fund	(2,020,000)
03	Teachers' Pension and Annuity Fund -- Post Retirement Medical -- State	(3,771,000)
03	Teachers' Pension and Annuity Fund -- Non-contributory Insurance	(80,000)
03	Pension Adjustment Program	(1,530,000)
03	Veterans Act Pensions	(63,000)
03	Heath Act Pensions	(5,000)
03	Debt Service on Pension Obligation Bonds	(83,665,000)
03	Volunteer Emergency Survivor Benefit ..	(105,000)
03	State Employees' Health Benefits	(436,335,000)
03	Other Pension Systems -- Post Retirement Medical	(70,597,000)
03	State Employees' Prescription Drug Program	(174,459,000)
03	State Employees' Dental Program -- Shared Cost	(21,100,000)
03	State Employees' Vision Care Program ..	(1,000,000)

03	Social Security Tax -- State	(366,893,000)
03	Temporary Disability Insurance	
	Liability	(12,204,000)
03	Unemployment Insurance Liability	(9,715,000)

There is appropriated a sufficient amount in order that upon application to the Director of the Division of Budget and Accounting, an annuity of \$4,000 shall be paid to the widow or widower of any person, now deceased, who was elected and served as Governor of the State; provided such widow or widower was the spouse of such person for all or part of the period during which he or she served as Governor; and provided further, that this shall not apply to any widow or widower receiving a pension granted under R.S.43:8-2, and continued by R.S.43:7-1 et seq., R.S.43:8-1 et seq., and R.S.43:8-8 et seq.

The amounts hereinabove appropriated for Employee Benefits may be transferred to the Grants-In-Aid accounts for the same purposes.

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 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.

There are appropriated such additional sums as may be required for State employer contributions to the Defined Contribution Retirement Program, State premium costs for life insurance and disability insurance, and the related State administrative costs of the Division of Pensions and Benefits in accordance with the provisions of P.L.2007, c.92.

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 allotted 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 allotted from the various departmental operating appropriations to this account, as the Director of the Division of Budget and Accounting shall determine.

Notwithstanding the provisions of any law or regulation to the contrary, fees due to the third party administrator for the Section 125 Tax Savings Program established in 1996 pursuant to section 7 of P.L.1996, c.8 (C.52:14-15.1a) and the Section 132(f) Commuter Transportation Benefit Program established in 2003 pursuant to section 1 of P.L.2001, c.162 (C.52:14-15.1b) shall be paid from amounts hereinabove appropriated for the Social Security Tax - State Account, subject to the approval of the Director of the Division of Budget and Accounting.

GRANTS-IN-AID

03-9410	Employee Benefits	\$768,514,000
	Total Grants-in-Aid Appropriation, Employee Benefits	\$768,514,000

Grants-in-Aid:

Special Purpose:

03	Public Employees' Retirement System	(\$19,800,000)
03	Public Employees' Retirement System -- Post Retirement Medical	(35,362,000)
03	Public Employees' Retirement System -- Non-contributory Insurance	(2,397,000)
03	Police and Firemen's Retirement System	(4,248,000)
03	Police and Firemen's Retirement System -- Non-contributory Insurance ...	(258,000)
03	Alternate Benefit Program -- Employer Contributions	(127,138,000)
03	Alternate Benefit Program -- Non-contributory Insurance	(19,654,000)
03	Teachers' Pension and Annuity Fund	(650,000)
03	Teachers' Pension and Annuity Fund -- Post Retirement Medical -- State	(6,437,000)
03	Teachers' Pension and Annuity Fund -- Non-contributory Insurance	(17,000)
03	Debt Service on Pension Obligation Bonds	(4,827,000)

03	State Employees' Health Benefits	(246,316,000)
03	Other Pension Systems -- Post	
	Retirement Medical	(21,981,000)
03	State Employees' Prescription Drug	
	Program	(80,834,000)
03	State Employees' Dental Program --	
	Shared Cost	(10,343,000)
03	Social Security Tax -- State	(179,535,000)
03	Temporary Disability Insurance	
	Liability	(5,631,000)
03	Unemployment Insurance Liability	(3,086,000)

The amounts hereinabove appropriated for Employee Benefits may be transferred to the Direct State Services accounts for the same purposes.

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.

9420 Other Interdepartmental Accounts

DIRECT STATE SERVICES

04-9420	Other Interdepartmental Accounts	\$3,675,000
	Total Direct State Services Appropriation, Other	
	Interdepartmental Accounts	<u>\$3,675,000</u>

Direct State Services:

Special Purpose:

04	To the Governor, for allotment to the various departments or agencies, to meet any condition of emergency or necessity; provided however, that a sum not in excess of \$5,000 shall be available for expenses 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.	(\$375,000)
04	Contingency Funds	(625,000)
04	Debt Issuance -- Special Purpose	(1,100,000)
04	Catastrophic Illness in Children Relief Fund -- Employer Contributions .	(225,000)
04	Interest on Interfund Borrowing	(1,000,000)
04	Payment of Military Leave Benefits	(350,000)

Unless otherwise indicated, funds hereinabove appropriated may be allotted by the Director of the Division of Budget and Accounting to the various departments and agencies.

Notwithstanding the provisions of N.J.S.2A:153-1 et seq., there is allocated at the discretion of the Governor, an amount up to \$50,000, from the Special Purpose amount hereinabove appropriated to meet any condition of emergency or necessity, as a reward for the capture and return of Joanne Chesimard.

There are appropriated to the Emergency Services Fund such sums as are required to meet the costs of any emergency occasioned by aggression, civil disturbance, sabotage, or disaster as recommended by the 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 Service 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.

9430 Salary Increases and Other Benefits

DIRECT STATE SERVICES

05-9430	Salary Increases and Other Benefits	\$95,108,000
	Total Direct State Services Appropriation, Salary	\$95,108,000
	Increases and Other Benefits	\$95,108,000

Direct State Services:

Special Purpose:

05	Salary Increases and Other Benefits	(\$75,775,000)
05	Unused Accumulated Sick Leave	
	Payments	(19,333,000)

The sums hereinabove appropriated to the various State departments, agencies or commissions for the cost of salaries, wages, or other benefits shall be allotted as the Director of the Division of Budget and Accounting shall determine.

Notwithstanding the provisions of any law or regulation to the contrary, including R.S.34:15-49 and section 1 of P.L.1981, c.353 (C.34:15-49.1), the State Treasurer, the Commissioner of Personnel or the head of any entity succeeding to the duties and functions of the Department of Personnel, pursuant to separate legislation, 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.

Notwithstanding the provisions of any law or regulation to the contrary, the Director of the Division

of Budget and Accounting may transfer from Departmental Accounts and credit to the Salary Increases and Other Benefits account such sums that reflect savings from an Early Retirement Incentive program, pursuant to separate legislation, and other employee staffing reductions. This additional sum is hereinabove appropriated for Salary Increases and Other Benefits.

GRANTS-IN-AID

05-9430	Salary Increases and Other Benefits	\$38,485,000
	Total Grants-in-Aid Appropriation, Salary Increases and Other Benefits	<u>\$38,485,000</u>
<i>Grants-in-Aid:</i>		
	Special Purpose:	
05	Salary Increases and Other Benefits	(\$38,485,000)
	Interdepartmental Accounts, Total State Appropriation	<u><u>\$3,319,398,000</u></u>

<i>Summary of Interdepartmental Accounts Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$2,159,028,000
Grants-in-Aid	951,046,000
Capital Construction	209,324,000
<i>Appropriations by Fund:</i>	
General Fund	\$3,319,398,000

THE JUDICIARY

10 Public Safety and Criminal Justice

15 Judicial Services

DIRECT STATE SERVICES

01-9710	Supreme Court	\$6,792,000
02-9715	Superior Court -- Appellate Division	21,381,000
03-9720	Civil Courts	104,167,000
04-9725	Criminal Courts	126,011,000
05-9730	Family Courts	114,033,000
06-9735	Municipal Courts	1,598,000
07-9740	Probation Services	132,672,000
08-9745	Court Reporting	8,898,000
09-9750	Public Affairs and Education	2,953,000
10-9755	Information Services	18,169,000
11-9760	Trial Court Services	87,454,000

12-9765	Management and Administration	11,339,000
	Total Direct State Services Appropriation, Judicial	
	Services	<u>\$635,467,000</u>

Direct State Services:

Personal Services:

Chief Justice	(\$174,000)
Associate Justices	(1,033,000)
Judges	(64,718,000)
Salaries and Wages	(420,710,000)
Materials and Supplies	(7,755,000)
Services Other Than Personal	(32,423,000)
Maintenance and Fixed Charges	(1,852,000)

Special Purpose:

01	Rules Development	(200,000)
04	Drug Court Treatment/Aftercare	(24,482,000)
04	Drug Court Operations	(11,332,000)
04	Drug Court Judgeships	(1,959,000)
05	Family Crisis Intervention	(1,076,000)
05	Child Placement Review Advisory	
	Council	(82,000)
05	Kinship Legal Guardianship	(3,711,000)
05	Child Support and Paternity Program	
	Title IV-D (Family Court)	(14,251,000)
07	Intensive Supervision Program	(13,960,000)
07	Juvenile Intensive Supervision Program ..	(2,269,000)
07	Child Support and Paternity Program	
	Title IV-D (Probation)	(26,099,000)
11	Child Support and Paternity Program	
	Title IV-D (Trial)	(2,650,000)
12	Affirmative Action and Equal	
	Employment Opportunity	(770,000)
	Additions, Improvements and Equipment .	(3,961,000)

The unexpended balances at the end of the preceding fiscal year in the Civil Arbitration Program 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.

Receipts from charges to certain Special Purpose accounts listed hereinabove are appropriated for services provided to 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, Comprehensive Enforcement Program, and Courts Computerized Information Systems Fund are appropriated for services provided to these funds.

The unexpended balances at the end of the preceding fiscal year not to exceed \$9,000,000 in these respective accounts are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

The Judiciary, Total State Appropriation \$635,467,000

<i>Summary of Judiciary Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$635,467,000
<i>Appropriations by Fund:</i>	
General Fund	\$635,467,000

DEBT SERVICE

42 DEPARTMENT OF ENVIRONMENTAL PROTECTION

40 Community Development and Environmental Management

46 Environmental Planning and Administration

99-4800	Interest on Bonds	\$21,710,000
99-4800	Bond Redemption	38,025,000
	Total Debt Service Appropriation, Department of Environmental Protection	<u>\$59,735,000</u>

Debt Service:

Special Purpose:

Interest:

Clean Waters Bonds

(P.L.1976, c.92) (\$60,000)

State Land Acquisition and Development Bonds (P.L.1978, c.118)	(138,000)
Natural Resources Bonds (P.L.1980, c.70)	(794,000)
Hazardous Discharge Bonds (P.L.1981, c.275)	(66,000)
Resource Recovery and Solid Waste Disposal Facility Bonds (P.L.1985, c.330)	(196,000)
Hazardous Discharge Bonds (P.L.1986, c.113)	(872,000)
1987 Green Acres, Cultural Centers and Historic Preservation Bonds (P.L.1987, c.265)	(550,000)
1989 New Jersey Open Space Preservation Bonds (P.L.1989, c.183)	(411,000)
Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L.1989, c.181)	(425,000)
Green Acres, Clean Water, Farmland and Historic Preservation Bonds (P.L.1992, c.88)	(2,137,000)
Green Acres, Farmland and Historic Preservation and Blue Acres Bonds (P.L.1995, c.204)	(3,740,000)
Port of New Jersey Revitalization, Dredging Bonds (P.L.1996, c.70)	(6,088,000)
Dam, Lake, Stream, Water Resources, and Wastewater Treatment Project Bonds (P.L.2003, c.162)	(6,233,000)
Redemption:	
Clean Waters Bonds (P.L.1976, c.92)	(45,000)
State Land Acquisition and Development Bonds (P.L.1978, c.118)	(295,000)

Natural Resources Bonds	
(P.L.1980, c.70)	(935,000)
Hazardous Discharge Bonds	
(P.L.1981, c.275)	(270,000)
Resource Recovery and Solid Waste	
Disposal Facility Bonds	
(P.L.1985, c.330)	(1,145,000)
Hazardous Discharge Bonds	
(P.L.1986, c.113)	(7,025,000)
1987 Green Acres, Cultural Centers and	
Historic Preservation Bonds	
(P.L.1987, c.265)	(780,000)
1989 New Jersey Open Space	
Preservation Bonds	
(P.L.1989, c.183)	(1,565,000)
Stormwater Management and	
Combined Sewer Overflow	
Abatement Bonds	
(P.L.1989, c.181)	(615,000)
Green Acres, Clean Water, Farmland	
and Historic Preservation Bonds	
(P.L.1992, c.88)	(5,360,000)
Green Acres, Farmland and Historic	
Preservation and Blue Acres Bonds	
(P.L.1995, c.204)	(9,775,000)
Port of New Jersey Revitalization,	
Dredging Bonds	
(P.L.1996, c.70)	(4,255,000)
Dam, Lake, Stream, Water Resources,	
and Wastewater Treatment	
Project Bonds	
(P.L.2003, c.162)	(5,960,000)
 Total Debt Service Appropriation,	
Department of Environmental Protection	<u><u>\$59,735,000</u></u>

82 DEPARTMENT OF THE TREASURY

70 Government Direction, Management, and Control

76 Management and Administration

99-2000	Interest on Bonds	\$136,075,000
99-2000	Bond Redemption	210,087,000
	Total Appropriation	<u>\$346,162,000</u>
Less:		
	Savings from Retirement / Defeasance	<u>\$135,000,000</u>
	Total Debt Service Appropriation, Department of the Treasury	<u>\$211,162,000</u>
Debt Service:		
Special Purpose:		
Interest:		
Energy Conservation Bonds		
	(P.L.1980, c.68)	(\$15,000)
Refunding Bonds		
	(P.L.1985, c.74, as amended by P.L.1992, c.182)	(125,244,000)
Jobs, Education and Competitiveness		
Bonds		
	(P.L.1988, c.78)	(287,000)
Public Purpose Buildings and Community-Based Facilities		
Construction Bonds		
	(P.L.1989, c.184)	(359,000)
1989 Bridge Rehabilitation and Improvement and Railroad Right-of- way Preservation Bonds		
	(P.L.1989, c.180)	(380,000)
Developmental Disabilities Waiting List Reduction and Human Services Facilities Construction Bonds		
	(P.L.1994, c.108)	(1,587,000)
Urban and Rural Centers Unsafe Buildings Demolition Bonds		
	(P.L.1997, c.125)	(93,000)
Statewide Transportation and Local Bridge Bond Act of 1999		
	(P.L.1999, c.181)	(8,110,000)
Redemption:		
Energy Conservation Bonds		
	(P.L.1980, c.68)	(25,000)
Refunding Bonds		
	(P.L.1985, c.74, as amended by P.L.1992, c.182)	(180,212,000)

Jobs, Education and Competitiveness	
Bonds	
(P.L.1988, c.78)	(1,120,000)
Public Purpose Buildings and	
Community-Based Facilities	
Construction Bonds	
(P.L.1989, c.184)	(1,375,000)
1989 Bridge Rehabilitation and	
Improvement and Railroad Right-of-	
way Preservation Bonds	
(P.L.1989, c.180)	(1,740,000)
Developmental Disabilities Waiting List	
Reduction and Human Services	
Facilities Construction Bonds	
(P.L.1994, c.108)	(5,155,000)
Urban and Rural Centers Unsafe	
Buildings Demolition Bonds	
(P.L.1997, c.125)	(3,715,000)
Statewide Transportation and Local	
Bridge Bond Act of 1999	
(P.L.1999, c.181)	(16,745,000)
Less:	
Savings from Retirement/Defeasance	135,000,000
Total Debt Service Appropriation, Department of the Treasury	<u>\$211,162,000</u>

Notwithstanding the provisions of any law or regulation to the contrary, such sums as may be needed for the payment of interest and/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 from 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 reallocate 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.

Total Appropriation, Debt Service \$270,897,000

<i>Summary of Appropriations -- All Departments</i> (For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$6,518,571,000
Grants-in-Aid	11,341,203,000
State Aid	13,531,563,000
Capital Construction	1,206,237,000
Debt Service	270,897,000
General Fund	\$18,990,193,000
Property Tax Relief Fund	\$13,383,000,000
Casino Revenue Fund	\$414,759,000
Casino Control Fund	\$75,439,000
Gubernatorial Elections Fund	\$5,080,000

Total Appropriation, All State Funds \$32,868,471,000

FEDERAL FUNDS

10 DEPARTMENT OF AGRICULTURE

40 Community Development and Environmental Management

49 Agricultural Resources, Planning, and Regulation

01-3310 Animal Disease Control	\$1,262,000
02-3320 Plant Pest and Disease Control	4,865,000
03-3330 Agriculture and Natural Resources	480,000
05-3350 Food and Nutrition Services	314,495,000
06-3360 Marketing and Development Services	501,000
08-3380 Farmland Preservation	4,525,000

Total Appropriation, Agricultural Resources, Planning,
and Regulation \$326,128,000

Personal Services:

Salaries and Wages	(\$6,226,000)
Employee Benefits	(\$2,231,000)

Materials and Supplies	(389,000)	
Services Other Than Personal	(821,000)	
Maintenance and Fixed Charges	(2,433,000)	
Special Purpose:		
Cooperative Gypsy Moth Suppression	(1,144,000)	
Other Special Purpose	(10,000)	
State Aid and Grants:		
Food Stamp -- TEFAP	(200,000)	
Farmland Preservation	(3,500,000)	
Child Nutrition -- School Lunch	(180,000,000)	
Child Nutrition -- Special Milk	(1,200,000)	
Child Nutrition -- School Breakfast	(45,000,000)	
Child Care Food	(65,000,000)	
Child Care Sponsor	(1,500,000)	
Cash in Lieu of Commodities	(3,500,000)	
Child Nutrition -- Summer Programs	(9,000,000)	
Summer Sponsor Administration	(900,000)	
Team Nutrition Training	(50,000)	
State Aid and Grants	(1,780,000)	
Additions, Improvements and Equipment	(1,244,000)	
Total Appropriation, Department of Agriculture		<u>\$326,128,000</u>

16 DEPARTMENT OF CHILDREN AND FAMILIES

50 Economic Planning, Development, and Security

55 Social Services Programs

01-1610 Child Protective and Permanency Services		\$207,302,000
02-1620 Child Behavioral Health Services		130,505,000
03-1630 Prevention and Community Partnership Services		11,528,000
04-1600 Education Services		2,046,000
05-1600 Child Welfare Training Academy Services and Operations		2,940,000
99-1600 Administration and Support Services		1,580,000
99-1610 Administration and Support Services		16,104,000
99-1620 Administration and Support Services		3,311,000
Total Appropriation, Social Services Programs		<u>\$375,316,000</u>
Personal Services:		
Salaries and Wages	(\$142,966,000)	
Materials and Supplies	(2,089,000)	
Services Other Than Personal	(15,146,000)	
Maintenance and Fixed Charges	(15,673,000)	
Special Purpose:		
Rutgers MSW Program	(899,000)	

Safety and Permanency in the Courts	(500,000)	
State Aid and Grants	(193,071,000)	
Additions, Improvements and Equipment	(4,972,000)	
Total Appropriation, Department of Children and Families		<u>\$375,316,000</u>

22 DEPARTMENT OF COMMUNITY AFFAIRS

40 Community Development and Environmental Management

41 Community Development Management

02-8020 Housing Services		\$331,110,000
06-8015 Uniform Construction Code		30,000
18-8017 Uniform Fire Code		28,000
Total Appropriation, Community Development Management		<u>\$331,168,000</u>

Personal Services:

Salaries and Wages	(\$18,026,000)
Employee Benefits	(6,466,000)
Materials and Supplies	(316,000)
Services Other Than Personal	(3,631,000)
Maintenance and Fixed Charges	(2,801,000)

Special Purpose:

Fair Housing Initiatives Grant	(3,000)
Shelter Plus Care Program	(117,000)
Moderate Rehabilitation Housing Assistance	(62,000)
Section 8 Housing Voucher Program	(1,469,000)
Housing Opportunities for Persons with AIDS	(16,000)
Small Cities Block Grant Program	(202,000)
National Affordable Housing -- HOME Investment Partnerships	(125,000)
Lead Abatement Certification	(30,000)
Other Special Purpose	(56,000)

State Aid and Grants:

Transitional Housing -- Homeless	(136,000)
Housing Opportunities for Persons with AIDS Post-Incarcerated	(807,000)
State Aid and Grants	(296,690,000)
Additions, Improvements and Equipment	(215,000)

50 Economic Planning, Development, and Security

51 Economic Planning and Development

49-8049 Office of Smart Growth		\$300,000
Total Appropriation, Economic Planning and Development		<u>\$300,000</u>

Personal Services:

Salaries and Wages	(\$60,000)
Employee Benefits	(20,000)

Materials and Supplies	(65,000)
Services Other Than Personal	(150,000)
Special Purpose:	
Brownfields Training, Research, and Technical Assistance	(5,000)

55 Social Services Programs

05-8050 Community Resources	\$117,300,000
15-8051 Women's Programs	1,951,000
Total Appropriation, Social Services Programs	<u>\$119,251,000</u>
Personal Services:	
Salaries and Wages	(\$2,231,000)
Employee Benefits	(754,000)
Materials and Supplies	(17,000)
Services Other Than Personal	(509,000)
Maintenance and Fixed Charges	(28,000)
Special Purpose:	
Rape Prevention and Education	(1,000)
National Field-Generated Training, Technical Assistance and Demonstration	(8,000)
Other Special Purpose	(179,000)
State Aid and Grants:	
Rape Prevention and Education	(1,500,000)
State Aid and Grants	(113,974,000)
Additions, Improvements and Equipment	(50,000)
Total Appropriation, Department of Community Affairs	<u><u>\$450,719,000</u></u>

26 DEPARTMENT OF CORRECTIONS

10 Public Safety and Criminal Justice

16 Detention and Rehabilitation

08-7040 Institutional Care and Treatment	\$79,000
08-7080 Institutional Care and Treatment	150,000
08-7110 Institutional Care and Treatment	253,000
08-7120 Institutional Care and Treatment	101,000
08-7130 Institutional Care and Treatment	203,000
13-7025 Institutional Program Support	7,348,000
Total Appropriation, Detention and Rehabilitation	<u>\$8,134,000</u>
Personal Services:	
Salaries and Wages	(\$1,089,000)
Employee Benefits	(369,000)
Special Purpose:	
Edna Mahan Visitation Program	(74,000)

Promoting Responsible Fatherhood	(149,000)
SSA Incentive Payments	(50,000)
Counterterrorism Prison Intelligence	(400,000)
State Criminal Alien Assistance Program	(5,095,000)
Project In-Side	(525,000)
National Institute of Justice Grant for Corrections Research -- Escape Study	(383,000)

17 Parole

03-7010 Parole	\$10,000
Total Appropriation, Parole	<u>\$10,000</u>

Special Purpose:

VISTA State	(\$10,000)
-------------------	------------

19 Central Planning, Direction and Management

99-7000 Administration and Support Services	\$1,270,000
Total Appropriation, Central Planning, Direction and Management	<u>\$1,270,000</u>

Personal Services:

Salaries and Wages	(\$790,000)
Employee Benefits	(261,000)
Materials and Supplies	(34,000)

Special Purpose:

Perkins -- Vocational Education	(151,000)
Other Special Purpose	(34,000)

Total Appropriation, Department of Corrections	<u>\$9,414,000</u>
--	--------------------

34 DEPARTMENT OF EDUCATION

30 Educational, Cultural, and Intellectual Development

31 Direct Educational Services and Assistance

05-5060 Bilingual Education	\$18,221,000
05-5064 Bilingual Education	382,000
06-5060 Programs for Disadvantaged Youth	308,950,000
06-5063 Programs for Disadvantaged Youth	1,013,000
06-5064 Programs for Disadvantaged Youth	907,000
07-5060 Special Education	328,239,000
07-5065 Special Education	23,855,000

Total Appropriation, Direct Educational Services and Assistance	<u>\$681,567,000</u>
--	----------------------

Personal Services:

Salaries and Wages	(\$10,105,000)
Employee Benefits	(3,369,000)

Materials and Supplies	(119,000)
Services Other Than Personal	(10,439,000)
Special Purpose:	
Language Acquisition Discretionary Admin	(149,000)
Migrant Education -- Administration/Discretionary .	(57,000)
Bilingual and Compensatory Education -- Homeless Children and Youth	(86,000)
Title I -- Administration Program Improvement	(14,000)
Individuals with Disabilities Education Act Basic State Grant	(1,110,000)
Individuals with Disabilities Education Act Preschool Grants	(284,000)
IDEA Part B -- Discretionary Administration	(408,000)
Other Special Purpose	(15,000)
State Aid and Grants	(655,410,000)
Additions, Improvements and Equipment	(2,000)

32 Operation and Support of Educational Institutions

12-5011 Marie H. Katzenbach School for the Deaf	\$882,000
Total Appropriation, Operation and Support of Educational Institutions	<u>\$882,000</u>
Personal Services:	
Salaries and Wages	(\$560,000)
Employee Benefits	(186,000)
Materials and Supplies	(13,000)
Services Other Than Personal	(55,000)
Special Purpose:	
Vocational Education Program	(16,000)
IDEA (State Institutions), Handicapped	(23,000)
IDEA, Handicapped: Katzenbach/Deaf/Blind and CSPD	(19,000)
Preschool Entitlement -- Katzenbach School	(8,000)
Additions, Improvements and Equipment	(2,000)

33 Supplemental Education and Training Programs

20-5060 General Vocational Education	\$22,455,000
20-5062 General Vocational Education	<u>3,740,000</u>
Total Appropriation, Supplemental Education and Training Programs	<u>\$26,195,000</u>
Personal Services:	
Salaries and Wages	(\$1,700,000)
Employee Benefits	(596,000)
Materials and Supplies	(58,000)

Services Other Than Personal	(382,000)
Special Purpose:	
Vocational Education -- Basic Grants -- Administration	(202,000)
Vocational Education -- Title II B Leadership Activities	(802,000)
State Aid and Grants	(22,455,000)

34 Educational Support Services

30-5060 Educational Programs and Assessment	\$70,478,000
30-5063 Educational Programs and Assessment	13,426,000
32-5061 Professional Development and Licensure	156,000
40-5060 Student Services	24,779,000
40-5064 Student Services	3,944,000
Total Appropriation, Educational Support Services	<u>\$112,783,000</u>

Personal Services:

Salaries and Wages	(\$2,027,000)
Employee Benefits	(684,000)
Materials and Supplies	(3,000)
Services Other Than Personal	(9,361,000)

Special Purpose:

State Assessments	(197,000)
State Grants for Improving Teacher Quality	(918,000)
National Assessment of Educational Progress State Coordinator	(6,000)
Foreign Language Assistance	(141,000)
Public Charter Schools	(121,000)
Troops-to-Teachers Program	(11,000)
21st Century Schools	(605,000)
AIDS Prevention Education	(503,000)
SDFSCA -- Governor's Portion -- Program Expenses	(583,000)
NJ Department of Education Homeland Security	(68,000)
National Community Service -- Learn and Serve America	(3,000)
SDFSCA -- Governor's Portion, Admin	(5,000)
Character Education Partnership	(15,000)
Other Special Purpose	(17,000)
State Aid and Grants	(97,515,000)

35 Education Administration and Management

99-5060 Administration and Support Services	\$5,168,000
99-5093 Administration and Support Services	136,000

99-5095 Administration and Support Services		5,428,000
Total Appropriation, Education Administration and Management		<u>\$10,732,000</u>
Personal Services:		
Salaries and Wages	(\$3,036,000)	
Employee Benefits	(1,006,000)	
Special Purpose:		
NCES Performance Based Data Management Initiative		
	(11,000)	
Improving America's Schools Act -- Consolidated Administration		
	(1,034,000)	
Enhancing Education Thru Technology	(125,000)	
Other Special Purpose	(352,000)	
State Aid and Grants	(5,168,000)	
Total Appropriation, Department of Education		<u>\$832,159,000</u>

42 DEPARTMENT OF ENVIRONMENTAL PROTECTION

40 Community Development and Environmental Management

42 Natural Resource Management

11-4870 Forest Resource Management		\$6,760,000
12-4875 Parks Management		20,640,000
13-4880 Hunters' and Anglers' License Fund		11,430,000
14-4885 Shellfish and Marine Fisheries Management		3,790,000
20-4880 Wildlife Management		2,695,000
21-4895 Natural Resources Engineering		440,000
Total Appropriation, Natural Resource Management		<u>\$45,755,000</u>
Personal Services:		
Salaries and Wages	(\$4,220,000)	
Employee Benefits	(1,416,000)	
Materials and Supplies	(1,673,000)	
Services Other Than Personal	(2,044,000)	
Maintenance and Fixed Charges	(710,000)	
Special Purpose:		
Rural Community Fire Protection Program	(24,000)	
Forest Resource Management -- Cooperative Forest Fire Control		
	(949,000)	
Asian Longhorned Beetle Project	(1,950,000)	
Southern Pine Beetle	(100,000)	
Gypsy Moth Suppression	(200,000)	
Countywide Wildfire Defense	(50,000)	
Consolidated Forest Management	(596,000)	

Assistance to Firefighters -- Wildfire and Arson	
Prevention	(200,000)
Firewise in the Pines	(200,000)
Wildland and Urban Interface II	(100,000)
Defensible Space	(400,000)
Stewardship Land Type Association	(30,000)
Conservation Education	(50,000)
Incentives Program	(200,000)
Forest Health Monitoring	(80,000)
Land and Water Conservation Fund	(3,000,000)
Pinelands Grant -- Acquisition	(1,000,000)
Historic Preservation Survey and Planning	(134,000)
Sussex Branch Trail Improvements	(500,000)
Seashore Line	(500,000)
Delaware and Raritan Canal East Side Path	
(ISTEA)	(565,000)
Forest Legacy	(3,000,000)
Forest Legacy Administration	(40,000)
Highlands Conservation	(2,000,000)
National Coastal Wetlands Conservation	(1,000,000)
Cape May Point State Park Bikeway (ISTEA)	(200,000)
Liberty State Park Ferry Slip Restoration (ISTEA) ..	(1,600,000)
Delaware and Raritan Canal State Park Old Rose to	
Mulberry St. (ISTEA)	(900,000)
Liberty State Park Archival Facility (ISTEA)	(660,000)
Delaware and Raritan Canal State Park/Bordentown	
Outlet (ISTEA)	(1,250,000)
Appalachian Trail Improvement (ISTEA)	(50,000)
Archaeological and History/GIS Inventory (ISTEA)	(1,500,000)
Hunters' and Anglers' License Fund	(925,000)
Hunter Safety Training	(119,000)
Hunters' and Anglers' License Fund/N.J. Statewide	
Fisheries Development	(242,000)
Boat Access (Fish and Wildlife)	(1,000,000)
Investigation and Management of Nongame	
Freshwater Fisheries Resources	(150,000)
Grassland Habitat Project	(200,000)
Wildlife Management Area Planning	(300,000)
Fish and Wildlife Input to Activities -- Projects of	
Others	(156,000)
State Wildlife Grant Projects	(1,000,000)
Avian Influenza	(31,000)

Chronic Wasting Disease	(75,000)
NJ Fish, Wildlife and Anadromous Fishery	
Coordination	(62,000)
Research In Freshwater Fisheries Management	(13,000)
Fish Culture and Stocking Project	(200,000)
Aquatic Recreational Resource Awareness and	
Education Project	(70,000)
Wildlife Research and Management	(264,000)
Fish and Wildlife Health	(50,000)
Marine Fisheries Investigation and Management	(448,000)
Electronic Vessel Trip Reporting	(6,000)
Fisheries Management Council	(30,000)
Atlantic Coastal Fisheries	(18,000)
Inventory of New Jersey Surf Clam Resources	(25,000)
Artificial Reef Program -- PSE&G/NJPDES Permit	
Fees	(56,000)
Clean Vessels	(483,000)
Marine Fisheries Law Enforcement	(52,000)
Rare Wildlife Strategy Implementation	(1,449,000)
US Army Corps of Engineers Beachnesters	(80,000)
NJ Field Office Bog Turtle Cooperative Agreement	(50,000)
Community Assistance Program	(20,000)
National Dam Safety Program (FEMA)	(40,000)
Other Special Purpose	(1,023,000)
State Aid and Grants	(3,330,000)
Additions, Improvements and Equipment	(697,000)

43 Science and Technical Programs

05-4840 Water Supply	\$22,200,000
07-4850 Water Monitoring and Standards	4,450,000
15-4801 Land Use Regulation	6,800,000
15-4890 Land Use Regulation	1,250,000
18-4810 Science, Research and Technology	1,550,000
22-4861 New Jersey Geological Survey	390,000
90-4801 Watershed Management	6,597,000
Total Appropriation, Science and Technical Programs	<u>\$43,237,000</u>
Personal Services:	
Salaries and Wages	(\$4,351,000)
Employee Benefits	(1,197,000)
Materials and Supplies	(35,000)
Services Other Than Personal	(752,000)

Maintenance and Fixed Charges	(37,000)
Special Purpose:	
Safe Drinking Water Act	(267,000)
Drinking Water State Revolving Fund	(20,000,000)
Water Pollution Control Program	(1,038,000)
Water Pollution S106 Enhancements	(68,000)
Benthic Indicators for Nearshore Coastal Waters	(321,000)
Coastal Zone Management Implementation	(1,146,000)
Coastal Estuarine Land Program	(4,000,000)
State Wetlands Conservation Plan	(250,000)
Coastal Zone Management Grant -- Section 309	(272,000)
Hudson River Waterfront Walkway -- Castle Point (ISTEA)	(1,000,000)
Coastal Zone Management -- 310	(200,000)
Urban Community Air Toxics Program	(800,000)
Multimedia	(274,000)
Offshore Beach Replenishment	(150,000)
National Geologic Mapping Program	(66,000)
Earthquake Hazard Reduction	(20,000)
Geological and Geophysical Data Preservation USGS	(15,000)
Water Pollution Control	(3,000)
Coastal Wetlands Conservation (Land Acquisition) .	(1,000,000)
Environmental and Health Effects Tracking	(222,000)
Water Monitoring and Planning	(139,000)
Non-Point Source Implementation (319H)	(707,000)
Beach Monitoring and Notification	(322,000)
Other Special Purpose	(693,000)
State Aid and Grants:	
Safe Drinking Water Act	(122,000)
Water Monitoring and Planning	(145,000)
Non-Point Source Implementation (319H)	(3,293,000)
Beach Monitoring and Notification	(248,000)
Additions, Improvements and Equipment	(84,000)

44 Site Remediation and Waste Management

19-4815 Publicly-Funded Site Remediation	\$30,450,000
23-4815 Solid and Hazardous Waste Management	360,000
23-4910 Solid and Hazardous Waste Management	2,035,000
27-4815 Remediation Management and Response	5,555,000
Total Appropriation, Site Remediation and Waste Management	<u>\$38,400,000</u>

Personal Services:

Salaries and Wages	(\$2,517,000)
Employee Benefits	(833,000)
Materials and Supplies	(55,000)
Services Other Than Personal	(353,000)
Maintenance and Fixed Charges	(52,000)

Special Purpose:

Superfund Grants	(30,000,000)
Hazardous Waste -- Resource Conservation	
Recovery Act	(1,129,000)
Preliminary Assessments/Site Inspections	(500,000)
Brownfields	(1,600,000)
Underground Storage Tanks	(586,000)
Underground Storage Tanks	(60,000)
Other Special Purpose	(680,000)
Additions, Improvements and Equipment	(35,000)

45 Environmental Regulation

01-4820 Radiation Protection	\$500,000
02-4892 Air Pollution Control	6,448,000
09-4860 Public Wastewater Facilities	28,000,000
16-4891 Water Monitoring and Planning	110,000
Total Appropriation, Environmental Regulation	<u>\$35,058,000</u>

Personal Services:

Salaries and Wages	(\$3,322,000)
Employee Benefits	(917,000)
Materials and Supplies	(19,000)
Services Other Than Personal	(330,000)
Maintenance and Fixed Charges	(36,000)

Special Purpose:

Radon Purpose	(148,000)
Air Pollution Maintenance Program	(1,248,000)
BioWatch Monitoring	(235,000)
Particulate Monitoring Grant	(600,000)
Clean Water State Revolving Fund	(28,000,000)
Underground Injection Control	(13,000)
Other Special Purpose	(190,000)

46 Environmental Planning and Administration

26-4805 Regulatory and Governmental Affairs	\$150,000
---	-----------

99-4800 Administration and Support Services	2,350,000
Total Appropriation, Environmental Planning and Administration	<u>\$2,500,000</u>

Special Purpose:

New Jersey Classroom Reform Grant	(\$150,000)
National Information Exchange Network	(2,300,000)
National Spatial Data Infrastructure	(50,000)

47 Compliance and Enforcement

02-4855 Air Pollution Control	\$1,802,000
04-4835 Pesticide Control	571,000
15-4855 Land Use Regulation	600,000
23-4855 Solid and Hazardous Waste Management	2,500,000
Total Appropriation, Compliance and Enforcement	<u>\$5,473,000</u>

Personal Services:

Salaries and Wages	(\$3,024,000)
Employee Benefits	(920,000)
Materials and Supplies	(22,000)
Services Other Than Personal	(117,000)
Maintenance and Fixed Charges	(34,000)

Special Purpose:

Air Pollution Maintenance Program	(28,000)
Pesticide Recording Program	(7,000)
Pesticide Control Consolidated	(112,000)
Coastal Zone Management Implementation	(70,000)
Hazardous Waste -- Resource Conservation	
Recovery Act	(193,000)
Other Special Purpose	(513,000)

State Aid and Grants:

Air Pollution Maintenance Program	(365,000)
Additions, Improvements and Equipment	(68,000)

Total Appropriation, Department of Environmental Protection \$124,668,000

46 DEPARTMENT OF HEALTH AND SENIOR SERVICES**20 Physical and Mental Health****21 Health Services**

01-4215 Vital Statistics	\$1,100,000
02-4220 Family Health Services	203,102,000
03-4230 Public Health Protection Services	70,926,000
08-4280 Laboratory Services	6,931,000

A2800 (Pending Technical Review)

272

12-4245 AIDS Services		77,005,000
Total Appropriation, Health Services		<u>\$359,064,000</u>
Personal Services:		
Salaries and Wages	(\$41,365,000)	
Employee Benefits	(14,740,000)	
Materials and Supplies	(2,518,000)	
Services Other Than Personal	(18,868,000)	
Maintenance and Fixed Charges	(15,970,000)	
Special Purpose:		
Supplemental Food Program -- Women, Infants, and Children (WIC)	(95,581,000)	
Women, Infants, and Children (WIC) Farmer's Market Nutrition Program	(2,200,000)	
Early Hearing Detection and Intervention (EHDI) Tracking, Research	(34,000)	
Environmental Health Education	(129,000)	
Adult Blood Lead Surveillance	(12,000)	
National Violent Death Reporting System	(16,000)	
Chronic Disease Prevention and Health Promotion Programs -- Public	(2,000)	
Fundamental and Expanded Occupational Health ...	(6,000)	
Food Emergency Response Network -- E. Coli in Ground Beef	(165,000)	
HIV/AIDS Surveillance Grant	(20,000)	
Morbidity and Risk Behavior Surveillance	(14,000)	
Other Special Purpose	(6,658,000)	
State Aid and Grants:		
Preventative Health and Health Services Block Grant	(1,067,000)	
State Office of Rural Health	(150,000)	
National Cancer Prevention and Control	(3,239,000)	
West Nile Virus -- Public Health	(524,000)	
Pandemic Influenza	(98,000)	
Federal Lead Abatement Program	(60,000)	
Immunization Project	(2,521,000)	
Research on Ecology of Lyme Disease in US	(295,000)	
Emergency Preparedness For Bioterrorism	(15,584,000)	
Expanded and Integrated HIV Testing	(1,212,000)	
State Aid and Grants	(134,238,000)	
Additions, Improvements and Equipment	(1,778,000)	

22 Health Planning and Evaluation

06-4260 Long Term Care Systems	\$19,493,000
07-4270 Health Care Systems Analysis	97,050,000
Total Appropriation, Health Planning and Evaluation	<u>\$116,543,000</u>

Personal Services:

Salaries and Wages	(\$8,051,000)
Employee Benefits	(2,704,000)
Materials and Supplies	(73,000)
Services Other Than Personal	(2,263,000)
Maintenance and Fixed Charges	(569,000)

Special Purpose:

Long Term Care -- Medicaid	(962,000)
Implement Patient Safety Act	(200,000)
Nurse Aide Certification Program	(1,000,000)
HCSA -- Medicaid	(2,400,000)
Other Special Purpose	(5,503,000)

State Aid and Grants:

State Office of Rural Health	(150,000)
State Aid and Grants	(92,100,000)
Additions, Improvements and Equipment	(568,000)

25 Health Administration

99-4210 Administration and Support Services	\$3,423,000
Total Appropriation, Health Administration	<u>\$3,423,000</u>

Personal Services:

Salaries and Wages	(\$1,399,000)
Employee Benefits	(363,000)
Materials and Supplies	(40,000)
Services Other Than Personal	(271,000)

Special Purpose:

Immunization Program	(83,000)
Other Special Purpose	(128,000)

State Aid and Grants:

Preventative Health and Health Services Block Grant	(460,000)
Minority AIDS Demo	(38,000)
State Aid and Grants	(641,000)

26 Senior Services

22-4275 Medical Services for the Aged	\$1,129,340,000
55-4275 Programs for the Aged	47,785,000

57-4275 Office of the Public Guardian		1,000,000
Total Appropriation, Senior Services		<u>\$1,178,125,000</u>
Personal Services:		
Salaries and Wages	(\$10,211,000)	
Employee Benefits	(2,402,000)	
Materials and Supplies	(273,000)	
Services Other Than Personal	(2,296,000)	
Maintenance and Fixed Charges	(458,000)	
Special Purpose:		
Administration of U.S. Department of Health and		
Human Services Programs	(6,334,000)	
ADM DHSS Federal Programs -- SBUM	(1,585,000)	
Empowering Older People to Take More Control		
of Their Health	(193,000)	
Other Special Purpose	(3,071,000)	
State Aid and Grants:		
Alternate Family Care	(1,000,000)	
Comprehensive Personal Care Home	(7,500,000)	
Global Budget for Long Term Care	(74,817,000)	
Counseling on Health Insurance for Medicare		
Enrollees	(156,000)	
Social Services Block Grant -- Senior Services	(2,422,000)	
Medicaid Match County Offices on Aging	(480,000)	
Empowering Older People to Take More Control		
of Their Health	(220,000)	
State Aid and Grants	(1,064,348,000)	
Addition, Improvements and Equipment	(359,000)	
Total Appropriation, Health and Senior Services		<u><u>\$1,657,155,000</u></u>

54 DEPARTMENT OF HUMAN SERVICES

20 Physical and Mental Health

23 Mental Health Services

08-7700 Community Services		\$13,783,000
99-7700 Administration and Support Services		4,426,000
99-7710 Administration and Support Services		2,281,000
99-7720 Administration and Support Services		2,197,000
99-7725 Administration and Support Services		770,000
99-7740 Administration and Support Services		2,772,000
99-7760 Administration and Support Services		1,252,000
Total Appropriation, Division of Mental Health Services		<u>\$27,481,000</u>

Personal Services:

Salaries and Wages	(\$9,941,000)
Materials and Supplies	(15,000)
Services Other Than Personal	(39,000)
Special Purpose:	
Fraud and Abuse Initiative	(719,000)
Title XIX Indirect Costs	(3,707,000)
State Aid and Grants	(13,060,000)

24 Special Health Services

21-7540 Health Services Administration and Management	\$75,519,000
22-7540 General Medical Services	2,265,627,000
Total Appropriation, Special Health Services	<u>\$2,341,146,000</u>

Personal Services:

Salaries and Wages	(\$23,218,000)
Materials and Supplies	(180,000)
Services Other Than Personal	(6,300,000)
Maintenance and Fixed Charges	(2,511,000)

Special Purpose:

Payments to Fiscal Agents	(35,707,000)
Professional Standards Review Organization-	
Utilization Review	(987,000)
Drug Utilization Review Board -- Administrative	
Costs	(60,000)
NJ KidCare A -- Administration	(4,819,000)
NJ KidCare B-C-D -- Administration	(1,357,000)

State Aid and Grants:

Payments for Medical Assistance Recipients --	
Adult Mental Health	(24,095,000)
Hospital Health Care Subsidy	(32,982,000)
Hospital Relief Offset Payments	(60,845,000)
Payments for Medical Assistance Recipients --	
ICF/MR	(5,366,000)
Payments for Medical Assistance Recipients --	
Inpatient Hospital	(317,305,000)
Payments for Medical Assistance Recipients --	
Prescription Drugs	(193,811,000)
Payments for Medical Assistance Recipients --	
Outpatient Hospital	(138,118,000)
Payments for Medical Assistance Recipients --	
Physician Services	(36,714,000)

Payments for Medical Assistance Recipients --	
Home Health Care	(11,463,000)
Payments for Medical Assistance Recipients --	
Medicare Premiums	(146,353,000)
Payments for Medical Assistance Recipients --	
Dental Services	(10,751,000)
Payments for Medical Assistance Recipients --	
Psychiatric Hospital	(8,204,000)
Payments for Medical Assistance Recipients --	
Medical Supplies	(12,834,000)
Payments for Medical Assistance Recipients --	
Clinic Services	(90,350,000)
Payments for Medical Assistance Recipients --	
Transportation Services	(34,037,000)
Payments for Medical Assistance Recipients --	
Other Services	(6,223,000)
Home Health Background Checks -- Title XIX	
federal matching funds	(1,800,000)
Eligibility Determination Services	(4,471,000)
Health Benefit Coordination Services	(8,544,000)
Managed Care Initiative	(806,105,000)
State Aid and Grants	(315,256,000)
Additions, Improvements and Equipment	(380,000)

27 Disability Services

27-7545 Disability Services	\$163,698,000
Total Appropriation, Disability Services	<u>\$163,698,000</u>

Personal Services:

Salaries and Wages	(\$844,000)
Materials and Supplies	(4,000)
Services Other Than Personal	(31,000)
State Aid and Grants	(162,819,000)

30 Educational, Cultural, and Intellectual Development

32 Operation and Support of Educational Institutions

01-7601 Purchased Residential Care	\$209,111,000
02-7601 Social Supervision and Consultation	55,884,000
03-7601 Adult Activities	52,016,000
05-7610 Residential Care and Habilitation Services	8,462,000
05-7620 Residential Care and Habilitation Services	43,991,000

05-7630 Residential Care and Habilitation Services	38,808,000
05-7640 Residential Care and Habilitation Services	32,947,000
05-7650 Residential Care and Habilitation Services	55,432,000
05-7660 Residential Care and Habilitation Services	42,353,000
05-7670 Residential Care and Habilitation Services	34,069,000
99-7600 Administration and Support Services	7,651,000
99-7610 Administration and Support Services	2,795,000
99-7620 Administration and Support Services	2,307,000
99-7630 Administration and Support Services	2,071,000
99-7640 Administration and Support Services	4,169,000
99-7650 Administration and Support Services	6,451,000
99-7660 Administration and Support Services	2,071,000
99-7670 Administration and Support Services	4,179,000
Total Appropriation, Operation and Support of Educational Institutions	\$604,767,000

Personal Services:

Salaries and Wages	(\$322,858,000)
Materials and Supplies	(34,000)
Services Other Than Personal	(181,000)
Maintenance and Fixed Charges	(2,000)
State Aid and Grants	(281,277,000)
Additions, Improvements and Equipment	(415,000)

33 Supplemental Education and Training Programs

11-7560 Services for the Blind and Visually Impaired	\$10,657,000
99-7560 Administration and Support Services	2,177,000
Total Appropriation, Supplemental Education and Training Programs ..	\$12,834,000

Personal Services:

Salaries and Wages	(\$6,773,000)
Materials and Supplies	(70,000)
Services Other Than Personal	(770,000)
Maintenance and Fixed Charges	(225,000)
State Aid and Grants	(4,838,000)
Additions, Improvements and Equipment	(158,000)

50 Economic Planning, Development, and Security

53 Economic Assistance and Security

15-7550 Income Maintenance Management	\$802,242,000
Total Appropriation, Economic Assistance and Security	\$802,242,000

Personal Services:

Salaries and Wages	(\$19,164,000)
--------------------------	----------------

Materials and Supplies	(432,000)
Services Other Than Personal	(20,094,000)
Maintenance and Fixed Charges	(1,148,000)
Special Purpose:	
Electronic Benefits Transfer, Evaluation and Development, Food Stamps	(97,000)
Work First New Jersey -- Electronic Benefits Transfer -- Design and Development	(33,000)
Work First New Jersey Technology Investment -- Food Stamps	(6,749,000)
EBT -- Operational Food Stamp Match for CWA's ..	(1,540,000)
Work First New Jersey -- Benefits Transfer -- Operational	(456,000)
Work First New Jersey -- Technology Investments ..	(6,760,000)
Work First New Jersey -- Technology Investment -- TANF/CCDF	(2,818,000)
Work First New Jersey -- Technology Investments -- Title XIX	(5,514,000)
Work First New Jersey -- Technology Investment -- Title IV-D	(22,947,000)
State Aid and Grants:	
Faith Based Initiatives	(1,055,000)
Domestic Violence Prevention Training and Assessment	(450,000)
SSBG CWA Administration TANF Transfer	(2,814,000)
State Aid and Grants	(710,007,000)
Additions, Improvements and Equipment	(164,000)

55 Social Services Program

09-7555 Addiction Services	\$53,975,000
Total Appropriation, Social Services Programs	<u>\$53,975,000</u>
Personal Services:	
Salaries and Wages	(\$6,530,000)
Materials and Supplies	(72,000)
Services Other Than Personal	(1,523,000)
State Aid and Grants:	
Substance Abuse Block Grant	(43,791,000)
State Aid and Grants	(1,779,000)
Additions, Improvements and Equipment	(280,000)

70 Government Direction, Management, and Control**76 Management and Administration**

99-7500 Administration and Support Services		\$51,636,000
Total Appropriation, Management and Administration		<u>\$51,636,000</u>
Personal Services:		
Salaries and Wages	(\$4,068,000)	
Special Purpose:		
Head Start State Collaboration Project	(175,000)	
Federal Cost Recoveries	(30,918,000)	
Child Support Enforcement Program	(299,000)	
Title IV-E Foster Care	(288,000)	
Title XIX ICF/MR	(7,836,000)	
Title XIX Medical Assistance	(2,600,000)	
Refugee Resettlement Program	(18,000)	
Social Service Block Grant	(2,326,000)	
Vocational Rehabilitation Act -- Section 120	(100,000)	
Food Stamp Program	(447,000)	
Temporary Assistance to Needy Families Block Grant	(604,000)	
State Aid and Grants	(1,957,000)	
Total Appropriation, Department of Human Services		<u><u>\$4,057,779,000</u></u>

62 DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT**50 Economic Planning, Development, and Security****51 Economic Planning and Development**

18-4570 Planning and Analysis		\$10,243,000
Total Appropriation, Economic Planning and Development		<u>\$10,243,000</u>
Personal Services:		
Salaries and Wages	(\$1,650,000)	
Employee Benefits	(549,000)	
Materials and Supplies	(563,000)	
Services Other Than Personal	(2,696,000)	
Maintenance and Fixed Charges	(550,000)	
Special Purpose:		
Reports and Analysis -- Unemployment Insurance ...	(76,000)	
ES 202 Covered Employment and Wages	(250,000)	
Current Employment Statistics	(350,000)	
Local Area Unemployment Statistics	(47,000)	
Occupational Employment Statistics	(450,000)	
Labor Market Information -- ES	(558,000)	

ES Cost Reimbursable Grants -- Alien Labor	
Certification	(64,000)
Perm Mass Layoff Plant Closings	(57,000)
Current Employment Statistics Additional to	
Maintain Current Issu	(13,000)
ES 202 Related	(15,000)
Redesigned Occupational Safety and Health	
(ROSH)	(153,000)
One Stop Labor Market Information	(600,000)
Occupational Safety and Health Administration	
Data Collection Survey	(44,000)
JTPA Title III LMI-PROS	(956,000)
Occupational Informational Coordinating Program ..	(119,000)
Other Special Purpose	(237,000)
State Aid and Grants:	
JTPA Title II CIDS	(62,000)
Additions, Improvements and Equipment	(184,000)

50 Economic Planning, Development, and Security

53 Economic Assistance and Security

01-4510 Unemployment Insurance	\$146,237,000
02-4515 Disability Determination	55,100,000
Total Appropriation, Economic Assistance and Security	<u>\$201,337,000</u>
Personal Services:	
Salaries and Wages	(\$83,535,000)
Employee Benefits	(27,201,000)
Materials and Supplies	(2,260,000)
Services Other Than Personal	(19,250,000)
Maintenance and Fixed Charges	(12,750,000)
Special Purpose:	
Unemployment Insurance	(5,370,000)
Reed Act Improvements	(35,000,000)
Employment Security Revenue	(1,701,000)
Disability Determination Services	(3,620,000)
State Aid and Grants	(10,000,000)
Additions, Improvements and Equipment	(650,000)

54 Manpower and Employment Services

07-4535 Vocational Rehabilitation Services	\$52,880,000
09-4545 Employment Services	38,442,000

A2800 (Pending Technical Review)

281

10-4545 Employment and Training Services	127,371,000
12-4550 Workplace Standards	5,150,000
Total Appropriation, Manpower and Employment Services	<u>\$223,843,000</u>
Personal Services:	
Salaries and Wages	(\$42,815,000)
Employee Benefits	(13,584,000)
Materials and Supplies	(1,215,000)
Services Other Than Personal	(8,499,000)
Maintenance and Fixed Charges	(11,131,000)
Special Purpose:	
Vocational Rehabilitation Act of 1973	(1,620,000)
Employment Services	(2,200,000)
Employment Service Intermittents	(100,000)
Disabled Veterans' Outreach Program	(500,000)
Local Veterans' Employment Representatives	(268,000)
Trade Adjustment Assistance Project	(35,000)
Employment Services Grants -- Alien Labor	
Certification	(100,000)
Work Opportunity Tax Credit	(72,000)
Employment Services Cost Reimbursable Grants --	
Migrant Housing	(5,000)
Agricultural Wage Surveys	(3,000)
Employment Services Reemployment Services	(98,000)
Workforce Investment Act	(350,000)
Employment Services Rapid Response Team	(190,000)
National Council on Aging -- Senior Community	
Services Employment	(47,000)
Adult and Continuing Education -- Workforce	
Investment Act	(289,000)
Adult Basic Ed Leadership	(1,307,000)
Adult Basic Ed Civics Administration	(99,000)
Adult Basic Education Civics Leadership	(380,000)
Occupational Safety Health Act -- On-Site	
Consultation	(150,000)
Other Special Purpose	(2,750,000)
State Aid and Grants:	
Technology Related Assistance Project	(400,000)
Adult Basic Ed Non-Admin	(12,820,000)
Adult Basic Ed Civics Non Administration	(3,730,000)
State Aid and Grants	(118,535,000)
Additions, Improvements and Equipment	(551,000)

Total Appropriation, Department of Labor and Workforce

Development	\$435,423,000
-------------------	---------------

66 DEPARTMENT OF LAW AND PUBLIC SAFETY

10 Public Safety and Criminal Justice

12 Law Enforcement

06-1200 State Police Operations	\$35,406,000
09-1020 Criminal Justice	36,683,000
Total Appropriation, Law Enforcement	\$72,089,000

Personal Services:

Salaries and Wages	(\$8,685,000)
Food in Lieu of Cash	(354,000)
Employee Benefits	(2,557,000)

Special Purpose:

Federal Highway Hazardous Materials	
Transportation	(293,000)
Paul Coverdell National Forensic Science	
Improvement	(331,000)
Domestic Marijuana Eradication Suppression	
Program	(125,000)
DNA Capacity Enhancement Program Formula	
Grant	(614,000)
Flood Mitigation Assistance	(3,500,000)
Recreational Boating Safety	(3,000,000)
Internet Crimes Against Children	(700,000)
Convicted Offender In-House (DNA)	(1,400,000)
Hazardous Materials Transportation	(300,000)
Pre-Disaster Mitigation -- Competitive	(3,000,000)
Repetitive Flood Claim Program -- FEMA	(2,000,000)
Severe Repetitive Loss-- FEMA	(4,000,000)
NIEHS Worker Health Safety Training	(100,000)
Incident Command	(1,500,000)
Emergency Management Performance Grant -- Non	
Terrorism	(7,500,000)
Community Oriented Policing Services	
(Competitive)	(1,000,000)
Solving Cold Cases Using DNA	(345,000)
Forensic Casework DNA Backlog Reduction	(1,100,000)
Bulletproof Vest Partnership	(850,000)
Medicaid Fraud Unit	(535,000)
Enhancement of Data Analysis Center	(50,000)

High Intensity Drug Trafficking Area (HIDTA)	(50,000)
Justice Assistance Grant (JAG)	(10,000,000)
Gang Prevention Coordination Assistance	(350,000)
State Victim Assistance Academy Initiative	(100,000)
Byrne Discretionary Grant -- Statewide Response to Violent Crime Reduction	(750,000)
State Aid and Grants	(17,000,000)

13 Special Law Enforcement Activities

03-1160 Office of Highway Traffic Safety	\$44,724,000
21-1400 Regulation of Alcoholic Beverages	350,000
Total Appropriation, Special Law Enforcement Activities	<u>\$45,074,000</u>

Personal Services:

Salaries and Wages	(\$1,109,000)
Employee Benefits	(369,000)

Special Purpose:

Federal Highway Safety Program -- State Match	(569,000)
Highway Safety -- Traffic Records	(14,000)
Occupant Protection Child Passenger Safety Training and Education	(100,000)
Planning and Administration Section 406	(200,000)
Police Traffic Services Safe Passage on Our Highways	(100,000)
Occupant Protection Section 406 Seat Belt Enforcement	(1,000,000)
Police Traffic Services Section 406	(1,972,000)
Roadway Safety Section 406	(500,000)
Emergency Services	(10,000)
Pedestrian Safety Study	(500,000)
FHWA Program Management	(400,000)
Motorcycle Training Program	(10,000)
Training Grant-- Section 402	(50,000)
Pedestrian Safety Grant	(545,000)
Occupant Protection Grant	(4,500,000)
Highway Safety Performance Plan	(200,000)
School Bus Set Aside Program	(20,000)
Community Traffic Safety	(2,200,000)
Highway Safety -- Alcohol Education and Public Awareness Coordinator	(220,000)
Highway Safety -- Safety Restraints Program Management	(521,000)

Safety Belt Performance Grants	(6,000,000)
Drunk Driver Prevention	(7,972,000)
Paid Advertising	(250,000)
State Traffic Safety Information System	(5,500,000)
Motorcycle Safety	(870,000)
Child Safety/Child Booster Seats	(3,900,000)
Racial Profiling Prevention	(3,000,000)
Combating Underage Drinking	(350,000)
State Aid and Grants	(2,123,000)

18 Juvenile Services

34-1500 Juvenile Community Program	\$3,274,000
99-1500 Administration and Support Services	4,833,000
Total Appropriation, Juvenile Services	\$8,107,000

Personal Services:

Salaries and Wages	(\$2,082,000)
Employee Benefits	(772,000)

Special Purpose:

Juvenile Mentoring Programs -- Juvenile Justice	
Initiative	(61,000)
Title I -- Part D, Neglected and Delinquent	(454,000)
Juvenile Accountability Incentive Block Grant	
(JAIBG)	(766,000)
High Risk Youth Offender Re-entry Initiative	(1,000,000)
Title V Funding	(1,500,000)
State Aid and Grants	(1,472,000)

19 Central Planning, Direction and Management

13-1005 Homeland Security and Preparedness	\$81,202,000
99-1000 Administration and Support Services	1,100,000
Total Appropriation, Central Planning, Direction and Management	\$82,302,000

Special Purpose:

Homeland Security Grant Programs	(\$25,500,000)
Metropolitan Medical Response System	(642,000)
Citizen Corps Program	(360,000)
Urban Area Security Initiative	(38,000,000)
Buffer Zone Protection Program	(1,000,000)
Port Security Grant Program -- Delaware Bay	
Sector	(3,000,000)
Port Security Grant Program -- NY/NJ Sector	(8,000,000)

Public Safety Interoperability Communications

Grant Program	(1,600,000)
UASI Nonprofit Security Grant Program (NSGP) ...	(1,100,000)
Regional Catastrophic Preparedness Grant	(2,000,000)
National Criminal History Program -- Office of the Attorney General	(1,100,000)

80 Special Government Services**82 Protection of Citizens' Rights**

16-1350 Protection of Civil Rights	\$744,000
19-1440 Victims of Crime Compensation Agency	6,000,000
Total Appropriation, Protection of Citizens' Rights	<u>\$6,744,000</u>
Personal Services:	
Salaries and Wages	(\$744,000)
State Aid and Grants	(6,000,000)
Total Appropriation, Department of Law and Public Safety	<u><u>\$214,316,000</u></u>

67 DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS**10 Public Safety and Criminal Justice****14 Military Services**

40-3620 New Jersey National Guard Support Services	\$29,466,000
Total Appropriation, Military Services	<u>\$29,466,000</u>
Personal Services:	
Salaries and Wages	(\$10,780,000)
Materials and Supplies	(11,082,000)
Services Other Than Personal	(2,273,000)
Maintenance and Fixed Charges	(285,000)
Special Purpose:	
Dining Facility Operations	(150,000)
Natural and Cultural Resources Management	(5,000)
Federal Distance Learning Program	(150,000)
Administrative Services Activities	(60,000)
Training and Equipment -- Pool Sites	(150,000)
Army Training and Technology Lab	(386,000)
Air National Guard Security Agreement -- Atlantic City	(80,000)
Army National Guard Electronic Security System ...	(300,000)
McGuire Air Force Base Environmental	(6,000)

Atlantic City Operations and Maintenance	(69,000)
Atlantic City Environmental	(60,000)
Warren Grove Sustainment Restoration and Modernization	(6,000)
Atlantic City Sustainment, Restoration and Modernization	(580,000)
Coyle Field Atlantic City	(26,000)
Armory Renovations and Improvements	(2,818,000)
Additions, Improvements and Equipment	(200,000)

80 Special Government Services

83 Services to Veterans

20-3630 Domiciliary and Treatment Services	\$2,100,000
20-3640 Domiciliary and Treatment Services	2,100,000
20-3650 Domiciliary and Treatment Services	2,100,000
50-3610 Veterans' Outreach and Assistance	1,550,000
70-3610 Burial Services	7,500,000
Total Appropriation, Services to Veterans	<u>\$15,350,000</u>

Personal Services:

Salaries and Wages	(\$404,000)
Employee Benefits	(140,000)
Materials and Supplies	(7,646,000)

Special Purpose:

Medicare Part A Receipts for Resident Care and Operational Costs	(6,300,000)
Transitional Housing	(860,000)

Total Appropriation, Department of Military and Veterans' Affairs .. \$44,816,000

70 DEPARTMENT OF THE PUBLIC ADVOCATE

80 Special Government Services

82 Protection of Citizens' Rights

03-8411 Mental Health Advocacy	\$223,000
04-8440 Elder Advocacy	1,427,000
Total Appropriation, Protection of Citizens' Rights	<u>\$1,650,000</u>

Personal Services:

Salaries and Wages	(\$761,000)
Materials and Supplies	(15,000)
Services Other Than Personal	(37,000)
Maintenance and Fixed Charges	(3,000)

Special Purpose:

Ombudsperson -- Institutionalized Elderly	(470,000)
Other Special Purpose	(24,000)
State Aid and Grants	(340,000)

Total Appropriation, Department of the Public Advocate \$1,650,000

74 DEPARTMENT OF STATE***30 Educational, Cultural, and Intellectual Development******36 Higher Educational Services***

45-2405 Student Assistance Programs	\$24,746,000
80-2400 Statewide Planning and Coordination for Higher Education	3,500,000
Total Appropriation, Higher Educational Services	<u><u>\$28,246,000</u></u>

Personal Services:

Salaries and Wages	(\$7,640,000)
Employee Benefits	(2,534,000)
Materials and Supplies	(491,000)
Services Other Than Personal	(10,234,000)
Maintenance and Fixed Charges	(1,015,000)

Special Purpose:

Student Loan Administration Cost Deduction and Allowance	(294,000)
Other Special Purpose	(195,000)
State Aid and Grants	(4,759,000)
Additions, Improvement and Equipment	(1,084,000)

37 Cultural and Intellectual Development Services

05-2530 Support of the Arts	\$891,000
06-2535 Museum Services	125,000
10-2570 Public Broadcasting Services	600,000
Total Appropriation, Cultural and Intellectual Development Services ...	<u><u>\$1,616,000</u></u>

Special Purpose:

National Endowment for the Arts Partnership	(\$891,000)
Institute of Museum Services -- General Support Grant	(125,000)
National Telecommunications Information Agency .	(600,000)

70 Government Direction, Management, and Control***74 General Government Services***

01-2505 Office of the Secretary of State	\$5,327,000
08-2505 Records Management	57,000
25-2525 Election Management and Coordination	315,000
Total Appropriation, General Government Services	<u>\$5,699,000</u>
Special Purpose:	
AMERICOR Competitive Grants	(\$700,000)
American Indian Programs	(150,000)
Americorps -- VISTA Grant Program	(30,000)
Americorps Grants	(3,000,000)
Learn and Serve	(497,000)
Learn and Serve Competitive Grant	(300,000)
State Commission	(450,000)
Professional Development	(150,000)
Disability	(50,000)
National Historical Publications and Records	
Commission Grants	(57,000)
Election Assistance for Persons with Disabilities	(315,000)
Total Appropriation, Department of State	<u><u>\$35,561,000</u></u>

78 DEPARTMENT OF TRANSPORTATION

60 Transportation Programs

61 State and Local Highway Facilities

00-6300 Federal Highway Administration	\$960,772,326
02-6200 Highway Planning and Research Program	18,895,000
02-6200 Metropolitan Planning Funds	11,500,000
xx-xxxx New Jersey Maritime Program	1,600,000
02-6200 New Jersey Transportation Planning Assistance	4,105,000
71-6200 Supportive Services Highway Construction Training Program ..	500,000
02-6200 Transportation Systems Improvements -- Planning	36,100,000
71-6200 Transportation Systems Improvements	500,000
Total Appropriation, State and Local Highway Facilities	<u>\$1,033,972,326</u>
Special Purpose	(\$11,500,000)
Special Purpose:	
Highway Planning and Research	(18,200,000)
New Jersey Statewide Public Transportation Grant	(4,800,000)
New Jersey Maritime Program	(1,600,000)
Supportive Services Highway Construction Training Program	(500,000)

Federal Highway Administration

<u>Description</u>	<u>County</u>	<u>Amount</u>
14th Street Viaduct	Hudson	(\$4,500,000)
Accident Reduction Program	Various	(4,850,000)
Almond Road (CR 540), Centerton Road to the Maurice River, Resurfacing	Salem	(480,000)
Amwell Road Bridge over Neshanic River	Somerset	(4,773,000)
Baldwin Avenue, Intersection Improvements	Hudson	(3,842,748)
Bergen Arches through Jersey City Palisades	Hudson	(1,000,000)
Berkeley Avenue Bridge	Essex	(1,000,000)
Berkshire Valley Road Bridge over Rockaway River	Morris	(425,000)
Bicycle & Pedestrian Facilities/Accommodations	Various	(5,000,000)
Bloomfield Avenue Bridge over Branch Brook Park Road	Essex	(4,000,000)
Brass Castle Road Bridge over Pohatcong Creek, CR 623	Warren	(950,000)
Bridge Deck Replacement Program	Various	(50,000,000)
Bridge Inspection, Local Bridges	Various	(2,900,000)
Bridge Inspection, State NBIS Bridges	Various	(10,900,000)
Bridge Management System	Various	(275,000)
Bridge Painting Program	Various	(17,000,000)
Bridge Scour Countermeasures	Various	(5,000,000)
Burlington County Roadway Safety Improvements	Burlington	(500,000)
Burlington County Traffic Operations Center	Burlington	(75,000)
Camden County Bus Purchase	Camden	(100,000)
Camden County Roadway Safety Improvements	Camden	(500,000)
CARGOMATE	Essex, Union	(750,000)
Carteret Ferry Service Terminal	Middlesex	(1,344,000)
Carteret Industrial Road	Middlesex	(2,075,299)
Carteret, International Trade and Logistics Center Roadway Improvements	Middlesex	(1,960,000)
Castle Point Walkway, Phase 2 - Stevens Institute	Hudson	(1,640,000)
Cemetery Road Bridge over Pequest River	Warren	(50,000)
Central Avenue, Roadway Resurfacing and Improvements	Essex	(6,000,000)
Church Street Bridge, CR 579	Hunterdon	(525,000)

A2800 (Pending Technical Review)

290

Commissioners Pike, Phase II, Route 40 to Salem/Gloucester County Line, CR 581	Salem	(800,000)
Delilah Road Bridges over Route 30, Railroad and Water Mains, CR 646	Atlantic	(15,568,000)
Design, Emerging Projects	Various	(2,600,000)
Disadvantaged Business Enterprise	Various	(100,000)
Drainage Rehabilitation, Federal	Various	(2,000,000)
DVRPC Project Development (Local Scoping)	Various	(2,000,000)
East Coast Greenway, Middlesex/Union Counties	Middlesex, Union	(640,000)
Egg Harbor Road, Hurffville-Cross Keys Road to Hurffville-Grenloch Road, CR 630	Gloucester	(850,000)
Elmer Road, East Avenue to Main Road, Resurfacing	Cumberland	(530,000)
Emergency Service Patrol	Various	(12,000,000)
Ferry Program	Various	(5,000,000)
Freight Program	Various	(128,000)
Garden State Parkway Interchange 91 Improvements and Burnt Tavern Road	Ocean	(3,100,000)
Garden State Parkway Interchange Improvements in Cape May	Cape May	(6,000,644)
Gloucester County Bus Purchase	Gloucester	(65,000)
Gloucester County Guiderail Safety Project	Gloucester	(500,000)
Gloucester County Resurfacing	Gloucester	(1,500,000)
Gloucester County Roadway Safety Improvements	Gloucester	(500,000)
Green Pond Road Bridge over Hibernia Brook	Morris	(3,850,000)
Halls Mill Road	Monmouth	(1,700,000)
Hanover Street Bridge over Rancocas Creek, CR 616	Burlington	(500,000)
Helen Street, Antonett Street to Metuchen Road	Middlesex	(2,145,000)
Intelligent Transportation Systems	Various	(1,500,000)
ITS Coalition Funding	Various	(3,023,000)
JFK Boulevard/32nd Street Pedestrian Crossing	Hudson	(250,000)
Kapkowski Road, North Avenue and Trumbull Street	Union	(4,448,000)
Kings Highway and Berkley Road, Intersection Improvements, CR 551	Gloucester	(450,000)
Liberty Corridor	Various	(28,200,000)
Liberty Corridor Planning Study	Union, Essex	(320,000)

A2800 (Pending Technical Review)

291

Local CMAQ Initiatives	Various	(2,680,000)
Local Safety/High Risk Rural Roads Program	Various	(5,000,000)
Local Scoping Support	Various	(500,000)
Long Branch Ferry Terminal	Monmouth	(2,380,000)
Long Valley Safety Project	Morris	(640,000)
Magnolia Road, Main Road to Spring Road	Cumberland	(720,000)
Market Street/Essex Street/Rochelle Avenue	Bergen	(3,844,123)
Median Crossover Crash Prevention Program	Various	(7,000,000)
Metropolitan Planning	Various	(1,468,000)
Middle Valley Road Bridge over South Branch of Raritan River	Morris	(430,000)
Milford-Warren Glen Road, CR 519	Hunterdon	(350,000)
Millburn Townwalk, adjacent to the West Branch of the Rahway River	Essex	(480,000)
Monmouth County Bridge S-31 (AKA Bingham Avenue Bridge) over Navesink River, CR 8A	Monmouth	(5,000,000)
Monmouth County Bridges W7, W8, W9 over Glimmer Glass and Debbie's Creek	Monmouth	(3,000,000)
Morris Avenue Bridge over Morristown Line	Union	(750,000)
Motor Vehicle Crash Record Processing	Various	(4,000,000)
New Jersey Scenic Byways Program	Various	(500,000)
Newburgh Record Bridge over Musconetcong River	Morris, Warren	(375,000)
NJTPA Project Development	Various	(2,000,000)
NJTPA, Future Projects	Various	(840,000)
NY Susquehanna and Western Rail Line Bicycle/Pedestrian Path	Morris, Passaic	(2,000,000)
Ocean Drive (CR 619), 29th Street to 4th Street, Resurfacing	Cape May	(1,847,000)
Old York Road, Roadway Realignment and Bridge Replacement, CR 567	Somerset	(5,000,000)
Operational Improvements on Arterial Roadways	Various	(1,000,000)
Orphan Bridge Reconstruction	Various	(2,000,000)
Ozone Action Program in New Jersey	Various	(40,000)
Park and Ride/Transportation Demand Management Program	Various	(8,000,000)
Passaic River-Newark Bay Restoration and Pollution Abatement Project, Route 21, River Road, CR 510	Essex	(960,000)

A2800 (Pending Technical Review)

292

Pavement Management System	Various	(4,000,000)
Pavement Preservation	Various	(4,000,000)
Pedestrian Safety Improvement Design and Construction	Various	(3,000,000)
Pompton Lakes Downtown Streetscape	Passaic	(640,000)
Pre-Apprenticeship Training Program for Minorities and Females	Various	(500,000)
Princeton Township Roadway Improvements	Mercer	(498,900)
Project Development, Feasibility Assessment	Various	(3,250,000)
Project Development, Preliminary Design	Various	(19,000,000)
Quality Assurance	Various	(1,500,000)
Rahway Streetscape Replacement	Union	(320,000)
Rail Highway Grade Crossing Program, Cape May Seashore Lines	Cape May	(500,000)
Rail-Highway Grade Crossing Program, Federal	Various	(5,400,000)
Recreational Trails Program	Various	(1,263,000)
Reformatory Road Bridge (C-88) over Beaver Brook	Hunterdon	(200,000)
Restriping Program	Various	(11,000,000)
Resurfacing, Federal	Various	(7,000,000)
Right of Way Full-Service Consultant Term Agreements	Various	(200,000)
Rockfall Mitigation	Various	(1,000,000)
Rosemont-Raven Rock Road Bridge over Lockatong Creek	Hunterdon	(280,000)
Rutgers Transportation Safety Resource Center (TSRC)	Various	(1,000,000)
Safe Corridors Program	Various	(2,500,000)
Safe Routes to School Program	Various	(4,009,000)
Safety Management System	Various	(7,620,000)
Sandy Hook Ferry Service	Monmouth	(217,360)
Sandy Hook Multi-Use Pathway, Phase 2	Monmouth	(1,000,000)
Schalks Station Road Bridge, CR 683	Middlesex	(800,000)
School Road East	Monmouth	(1,197,360)
Secaucus Connector	Hudson	(3,587,847)
Sherman Avenue (CR 552), at the Boulevards	Cumberland	(3,127,000)
Shore Road (CR 585), Illinois Avenue to California Avenue, Resurfacing	Atlantic	(600,000)
Smithville Road Bridge over Rancocas Creek, CR 684	Burlington	(300,000)
South Amboy Intermodal Center	Middlesex	(12,499,222)
South First Street Bridge over Elizabeth River	Union	(4,000,000)

A2800 (Pending Technical Review)

293

South Pemberton Road, CR 530	Burlington	(4,503,530)
Southern Pinelands Natural Heritage Trail	Various	(200,000)
Statewide Incident Management Program	Various	(2,000,000)
Statewide Traffic Operations Center (STOC)	Various	(2,000,000)
Studdiford Drive Bridge over South Branch of Raritan River, Replacement, CR 606	Somerset	(5,000,000)
Sussex County Route 605 Connector	Sussex	(640,000)
Tilton Road (CR 653), Country Club Drive to Route 30, Resurfacing	Atlantic	(1,740,000)
TMA-DVRPC	Various	(2,100,000)
TMA-NJTPA	Various	(4,000,000)
Traffic Calming Project, Norfolk St., Jones St., Irvine Turner Blvd. Newark	Essex	(3,300,000)
Traffic Monitoring Systems	Various	(13,500,000)
Traffic Operations Center (North)	Various	(5,500,000)
Traffic Operations Center (South)	Various	(6,000,000)
Traffic Signal Replacement	Various	(5,000,000)
Traffic Signal Timing and Optimization	Various	(1,700,000)
Training and Employee Development	Various	(1,800,000)
TRANSCOM Traffic and Incident Management	Various	(500,000)
TransitChek Mass Marketing Efforts--New Jersey	Various	(40,000)
Transportation and Community Development Initiative (TCDI) DVRPC	Various	(80,000)
Transportation and Community System Preservation Program	Various	(5,800,000)
Transportation Demand Management Program Support	Various	(230,000)
Transportation Enhancements	Various	(15,000,000)
Trenton Amtrak Bridges	Mercer	(2,000,000)
Union City Intermodal Facility, Bergenline Avenue	Hudson	(2,050,199)
Van Dyke Road and Greenwood Avenue Bridges over Trenton Branch	Mercer	(3,893,000)
Vaughn Driver Connector	Mercer	(2,000,000)
Wertsville Road Bridge (E-166) over Back Brook, CR 602	Hunterdon	(125,000)
Wertsville Road Bridge (E-174) over Tributary of Back Brook, CR 602	Hunterdon	(200,000)

A2800 (Pending Technical Review)

294

West Front Street Bridge (S-17) over Swimming River, CR 10	Monmouth	(1,500,000)
White Bridge Road Bridge	Hunterdon	(325,000)
Youth Employment and TRAC Programs	Various	(250,000)
Route 1&9, Pulaski Skyway	Hudson, Essex	(3,500,000)
Route 1&9, Pulaski Skyway, Interim Repairs, Contract 1	Hudson, Essex	(10,000,000)
Route 1&9T, St. Paul's Avenue/Conrail Bridge (25)	Hudson	(35,413,000)
Route 1, Middlesex County Corridor Study	Middlesex	(1,000,000)
Route 1, Southbound, Quaker Bridge Mall Overpass	Mercer	(1,376,000)
Route 3, Hackensack River (eastbound and westbound) Rehabilitation	Bergen, Hudson	(2,000,000)
Route 3, Route 46, Valley Road and Notch/Rifle Camp Road Interchange	Passaic	(7,680,000)
Route 7, Hackensack River Bridge (Wittpenn Bridge) Contract 1	Hudson	(10,000,000)
Route 7, Hackensack River Bridge (Wittpen Bridge) Contract 2	Hudson	(8,500,000)
Route 9, Green Street Interchange, Woodbridge	Middlesex	(1,000,000)
Route 9, Robertsville Road Intersection Improvements (CR 520)	Monmouth	(639,449)
Route 10, Commerce Boulevard Improvements	Morris	(1,200,000)
Route 17, Essex Street Bridge (3)	Bergen	(34,256,000)
Route 17, NYS&W Bridge	Bergen	(1,051,089)
Route 17, Railroad Avenue, Drainage Improvements	Bergen	(330,000)
Route 17, Route 120 (Paterson Plank Road) to Garden State Parkway	Bergen	(4,825,548)
Route 18 Ext., Hoes Lane Extension to I-287 (3A)	Middlesex	(2,000,000)
Route 18, Route 1 to Northeast Corridor Amtrak Line north of Route 27 (2F 7E 11H)	Middlesex	(36,775,000)
Route 21, Newark Waterfront Community Access	Essex	(4,785,000)
Route 22, Chimney Rock Road Interchange Improvements	Somerset	(15,631,246)
Route 22, Liberty Avenue & Conrail Bridge	Union	(1,500,000)
Route 22, Sustainable Corridor Short-term projects	Somerset	(850,000)
Route 23, Hardyston Twp., Silver Grove Road to Holland Mountain Road	Sussex	(3,750,000)

A2800 (Pending Technical Review)

295

Route 23/80, Long-term Interchange Improvements	Passaic, Essex	(600,000)
Route 27, Oak Tree Road/Green Street, Intersection Improvements	Middlesex	(1,200,000)
Route 27, Renaissance 2000, Bennetts Lane to Somerset Street	Middlesex, Somerset	(1,700,000)
Route 29 Boulevard, Cass Street to North of Calhoun Street (Southern Section)	Mercer	(3,500,000)
Route 29 Boulevard, North of Calhoun Street to Sullivan Way (Northern Section)	Mercer	(700,000)
Route 29, Delaware River Pedestrian/Bike Path, Stacy Park to Assunpink Creek	Mercer	(940,419)
Route 30, Absecon Boulevard over Beach Thorofare	Atlantic	(1,000,000)
Route 31, Integrated Land Use & Transportation Plan	Hunterdon	(2,200,000)
Route 35, Cheesequake Creek Bridge	Middlesex	(1,000,000)
Route 35, Eatontown Borough Intersection Improvements	Monmouth	(574,459)
Route 35, Heards Brook, Drainage Improvements	Middlesex	(230,000)
Route 35, Matawan Creek to Laurence Harbor Parkway	Middlesex, Monmouth	(2,100,000)
Route 35/36, Eatontown	Monmouth	(15,055,000)
Route 37, Mathis Bridge Eastbound over Barnegat Bay	Ocean	(2,000,000)
Route 46, Hackensack River Bridge	Bergen	(1,000,000)
Route 46, Little Ferry Circle, Operational and Safety Improvements	Bergen	(6,000,000)
Route 46, Main Street, Lodi	Bergen	(6,280,000)
Route 46, Passaic Avenue to Willowbrook Mall	Essex, Passaic	(500,000)
Route 47, Chapel Heights Avenue/Holly Avenue (Site 3)	Gloucester	(11,074,000)
Route 49, Cohansey River Bridge	Cumberland	(11,982,000)
Route 50, Tuckahoe River Bridge (2E 3B)	Cape May, Atlantic	(3,000,000)
Route 52, Causeway Replacement, Contract A	Cape May	(14,900,000)
Route 57, CR 519 Intersection Improvement	Warren	(3,028,000)
Route 73/70, Marlton Circle Elimination (5)	Burlington	(10,000,000)
Route 78, Diamond Hill Road Interchange (CR 655)	Union	(10,600,000)
Route 78, Garden State Parkway, Interchange 142	Union	(52,905,371)

Route 78, Pittstown Road (Exit 15), Interchange Improvements (CR 513)	Hunterdon	(640,000)
Route 78, Union/Essex Rehabilitation, Contract B	Union, Essex	(2,200,000)
Route 80, Rockfall Mitigation, Roxbury Township	Morris	(6,250,000)
Route 80, Truck Weigh Station, Eastbound, Knowlton Township	Warren	(2,000,000)
Route 130, Adams Lane (16)	Middlesex	(2,500,000)
Route 130, Campus Drive	Burlington	(700,000)
Route 139, Traffic Mitigation	Hudson	(2,500,000)
Route 195, Hamilton Twp. Noise Barriers, Lakeside Dr. to Yardville-Hamilton Square Rd.	Mercer	(500,000)
Route 206, Main Street, Chester, intersection improvements (CR 513)	Morris	(1,280,000)
Route 206, Old Somerville Road to Brown Avenue (15N)	Somerset	(2,000,000)
Route 280, 4th Street to Newark-Jersey City Turnpike, Resurfacing	Hudson	(8,237,000)
Route 280, Laurel Avenue to 6th Street, Pavement Rehabilitation	Essex	(23,325,000)
Route 287, Northbound, Vicinity of Stelton Road to Vicinity of Main Street, Resurfacing	Middlesex, Somerset	(4,820,000)
Route 295, Tomlin Station Road to Route 45, Rehabilitation	Gloucester	(44,584,000)
Route 295/42, Missing Moves, Bellmawr	Camden	(5,131,513)
Route 295/42/I-76, Direct Connection, Camden County	Camden	(6,000,000)
Route 495, Route 1&9/Paterson Plank Road Bridge	Hudson	(1,500,000)

62 Public Transportation

Federal Highway Administration	\$126,000,000
Federal Transit Administration	484,514,400
Total Appropriation, Public Transportation	<u>\$610,514,400</u>

Description	<u>County</u>	<u>Amount</u>
<u>Federal Highway Administration</u>		
Access to Region's Core (ARC)	Various	(\$94,680,000)
Hudson-Bergen Light Rail 8th Street Extension	Hudson	(15,000,000)
Metropark Platform Rehabilitation/Extension	Middlesex	(13,354,000)

Newark Broad Street Station Improvements and Service Expansion	Essex	(1,966,000)
Newark Penn Station	Essex	(1,000,000)
<u>Federal Transit Administration</u>		
Access to Region's Core (ARC)	Various	(3,382,000)
ADA--Platforms/Stations	Various	(2,747,000)
Atlantic City Jitney (Earmark)	Atlantic	(750,000)
BurLink Vehicles and Equipment (Earmark)	Burlington	(869,000)
Bus Acquisition Program	Various	(49,493,000)
Camden County Intermodal Facility in Cramer Hill (Earmark)	Camden	(217,000)
Cumberland County Bus Program	Cumberland	(1,020,000)
Freehold Township Bus Facility (Earmark)	Monmouth	(435,000)
Hoboken Terminal/Yard Rehabilitation	Hudson	(986,000)
Hudson-Bergen Light Rail 8th Street Extension	Hudson	(5,000,000)
Hudson/Bergen LRT System MOS II	Hudson	(58,782,000)
Job Access and Reverse Commute Program	Various	(4,000,000)
Lackawanna Cutoff Rail Project (Earmark)	Morris, Sussex, Warren	(7,000,000)
Lakewood Bus Service and Parking Facilities (Earmark)	Ocean	(652,000)
Morristown Intermodal Historic Station (Earmark)	Morris	(217,000)
New Jersey Intermodal Facilities and Bus Rolling Stock (Earmark)	Various	(652,000)
Newark Light Rail Downtown Extension	Essex	(1,092,000)
Newark Penn Station	Essex	(217,000)
NJ TRANSIT Community Shuttles (Earmark)	Various	(109,000)
Passaic-Bergen Intermodal (Earmark)	Passaic, Bergen	(2,400,000)
Preventive Maintenance-Bus	Various	(98,690,000)
Preventive Maintenance-Rail	Various	(154,105,000)
Private Carrier Equipment Program	Various	(38,300,000)
Rail Rolling Stock Procurement	Various	(28,057,000)
Section 5310 Program	Various	(4,070,000)
Section 5311 Program	Various	(5,040,000)
Small/Special Services Program	Various	(100,000)
South Amboy Intermodal Facility (Earmark)	Middlesex	(1,739,000)

South Brunswick Transit System (Earmark)	Middlesex	(1,000,000)
Track Program	Various	(5,918,000)
Transit Enhancements	Various	(750,000)
Transit Rail Initiatives	Various	(443,000)
Trenton Rail Intermodal (Earmark)	Mercer	(6,065,000)
Trenton Trolley (Earmark)	Mercer	(217,400)

64 Regulation and General Management

05-6070 Access and Use Management		\$21,965,000
05-6070 Intermodal Services		<u>16,965,000</u>
Total Appropriation, Regulation and General Management		<u>\$38,930,000</u>
Special Purpose	(\$6,965,000)	
Special Purpose:		
Airport Fund	(10,000,000)	
Aviation Block Grant Program	(10,000,000)	
Motor Carrier Safety Assistance Program	(11,965,000)	

Total Appropriation, Department of Transportation \$1,683,416,726

Notwithstanding the provisions of subsection d. of section 21 of P.L.1984, c.73 (C.27:1B-21), approval by the Joint Budget Oversight Committee of transfers among federal appropriations by project shall not be required. Notice of a transfer approved by the Director of the Division of Budget and Accounting pursuant to that section shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

82 DEPARTMENT OF THE TREASURY

50 Economic Planning, Development, and Security

52 Economic Regulation

54-2007 Utility Regulation		\$600,000
56-2014 Energy Resource Management		<u>3,592,000</u>
Total Appropriation, Economic Regulation		<u>\$4,192,000</u>
Personal Services:		
Salaries and Wages	(\$708,000)	
Employee Benefits	(298,000)	
Materials and Supplies	(51,000)	
Services Other Than Personal	(2,333,000)	
Maintenance and Fixed Charges	(110,000)	
Special Purpose:		

Division of Gas Expansion	(600,000)
Diamond Shamrock Administration	(42,000)
Additions, Improvements and Equipment	(50,000)

80 Special Government Services**82 Protection of Citizens' Rights**

57-2048 Trial Services to Indigents and Special Programs	\$1,228,000
Total Appropriation, Protection of Citizens' Rights	<u>\$1,228,000</u>
Personal Services:	
Salaries and Wages	(\$69,000)
Employee Benefits	(19,000)
Materials and Supplies	(1,000)
Special Purpose:	
State Legal Services Office	(1,000)
State Aid and Grants	(1,138,000)
Total Appropriation, Department of the Treasury	<u>\$5,420,000</u>

98 THE JUDICIARY**10 Public Safety and Criminal Justice****15 Judicial Services**

04-9862 Criminal Courts	\$400,000
04-9872 Criminal Courts	900,000
04-9942 Criminal Courts	900,000
05-9730 Family Courts	33,197,000
07-9740 Probation Services	58,655,000
11-9760 Trial Court Services	4,712,000
Total Appropriation, Judicial Services	<u>\$98,764,000</u>
Personal Services:	
Salaries and Wages	(\$61,922,000)
Employee Benefits	(20,505,000)
Services Other Than Personal	(3,766,000)
Special Purpose:	
Ocean Drug Court SAMHSA	(900,000)
Mercer Drug Court SAMHSA	(900,000)
Hudson Drug Court SAMHSA	(400,000)
NJ State Court Improvement Grant	(2,175,000)
State Access and Visitation Program	(296,000)
Family Safe Havens Grant	(400,000)
State Aid and Grants	(7,500,000)

Total Appropriation, The Judiciary \$98,764,000

Total Appropriation, Federal Funds \$10,352,704,726

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, 2008 of any unexpended balances which are continued.

The appropriate executive agencies shall prepare and submit to the Senate Budget and Appropriations Committee and the Assembly Appropriations Committee, or their successors, by March 1, 2009, reports on proposed expenditures during the current fiscal year for the following federal programs: the alcohol, drug abuse and mental health block grant; the education block grant; the community services block grant; the jobs training partnership block grant; the low income energy assistance block grant; the maternal and child health block grant; the preventive health and health services block grant; the small cities block grant; the social services block grant;

and the child care block grant. These reports shall account for all federal, State and local funds which are anticipated to be expended on block grant programs, shall provide an accounting of block grant expenditures during the prior fiscal year, and shall provide a detailed list of contracts awarded to provide services under the block grants.

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 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.

Of the amounts hereinabove appropriated for Community Provider Cost of Living Adjustment, amounts may be transferred to other divisions within the Department of Human Services in order to provide a cost of living adjustment to community care providers contracting with the various divisions, subject to the approval of the Director of the Division of Budget and Accounting.

Grand Total Appropriation, All Funds \$43,221,175,726

2. All dedicated funds are hereby appropriated for their dedicated purposes. There are appropriated, subject to allotment by the Director of the Division of Budget and Accounting and with the approval of the Legislative Budget and Finance Officer, private contributions, revolving funds and dedicated funds received, receivable or estimated to be received for the use of the State or its agencies in excess of those anticipated, unless otherwise provided herein, and the unexpended balances at the end of the preceding fiscal year of such funds, subject to the approval of the Director of the Division of Budget and Accounting.

3. There are appropriated, subject to allotment by the Director of the Division of Budget and Accounting, the following: sums required to refund amounts credited to the State Treasury which do not represent State revenue; sums received representing insurance to cover losses by fire and other casualties and the unexpended balance at the end of the preceding fiscal year of such sums; sums received by any State department or agency from the sale of equipment, when such sums are received in lieu of trade-in value in the replacement of such equipment; and sums received in the State Treasury representing refunds of payments made from appropriations provided in this act.

4. There are appropriated, subject to allotment by the Director of the Division of Budget and Accounting, sums required to satisfy receivables previously established from which non-reimbursable costs and ineligible expenditures have been incurred.

5. There are appropriated, subject to allotment by the Director of the Division of Budget and Accounting, from federal or other non-State sources amounts not to exceed the cost of services necessary to document and support retroactive claims.

6. There are appropriated such sums as may be required to pay interest liabilities to the federal government as required by the Treasury/State agreement pursuant to the provisions of the Cash Management Improvement Act of 1990, Pub.L.101-453 (31 U.S.C. s.6501 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

7. There are appropriated, subject to the approval of the Director of the Division of Budget and Accounting, from interest earnings of the various bond funds such sums as may be necessary for the State to comply with the federal "Tax Reform Act of 1986," Pub.L.99-514 (26 U.S.C. s.1 et seq.), which requires issuers of tax-exempt debt obligations to rebate any arbitrage earnings to the federal government.

8. There are appropriated from the General Fund, subject to the approval of the Director of the Division of Budget and Accounting, such sums as are necessary to pay interest, at the average rate of earnings during the fiscal year from the State's general investments, to those bond funds that have borrowed money from the General Fund or other bond funds and that have insufficient resources to accrue and pay the interest expense on such borrowing.

9. In addition to the amounts appropriated hereinabove, such additional sums as may be necessary are appropriated to fund the costs of the collection of debts, taxes and other fees and charges owed to the State, including but not limited to the services of auditors and attorneys and enhanced compliance programs, subject to the approval of the Director of the Division of Budget and Accounting.

10. There is appropriated \$11,600,000 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 to fund the following programs: \$8,000,000 for Legal Services of New Jersey grant, \$3,000,000 for ten additional judgeships in the Judiciary, and \$600,000 for Clinical Legal Programs for the Poor at the Rutgers-Camden Law School, the Rutgers-Newark Law School and Seton Hall Law School.

11. The unexpended balances at the end of the preceding fiscal year in the accounts of the several departments and agencies heretofore appropriated or established in the category of Additions, Improvements and Equipment are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

12. The unexpended balances at the end of the preceding fiscal year in the Capital Construction accounts for all departments and agencies are appropriated.

13. Unless otherwise provided, unexpended balances at the end of the preceding fiscal year in accounts of appropriations enacted subsequent to April 1, 2008 are appropriated.

14. The unexpended balances at the end of the preceding fiscal year in accounts that are funded by Interfund Transfers are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

15. Notwithstanding any provisions in this act or the provisions of any law or regulation to the contrary, no unexpended balances at the end of the preceding fiscal year are appropriated without the approval of the Director of the Division of Budget and Accounting, except that the Legislative Branch of State government shall be exempt from this provision. The Director of the Division of Budget and Accounting shall notify the Legislative Budget and Finance Officer of those instances in which unexpended balances are not appropriated pursuant to this section.

16. The administrative costs of the Special Education Medicaid Initiative (SEMI) and the Medicaid Administrative Claiming (MAC) program, including the participation of a consultant, are appropriated and shall be paid from the revenue received, subject to the approval of the Director of the Division of Budget and Accounting.

17. The following transfer of appropriations rules are in effect for the current fiscal year:

a. To permit flexibility in the handling of appropriations, any department or agency that receives an appropriation by law, may, subject to the provisions of this section, or unless otherwise provided in this act, apply to the Director of the Division of Budget and Accounting for permission to transfer funds from one item of appropriation to a different item of appropriation. For the purposes of this section, "item of appropriation" means the spending authority identified by an organization code, appropriation source, and program code, unique to the item. If the director consents to the transfer, the amount transferred shall be credited by the director to the designated item of appropriation and notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer. However, the director, after consenting thereto, shall submit the following transfer requests to the Legislative Budget and Finance Officer for legislative approval or disapproval unless otherwise provided in this act:

(1) Requests for the transfer of State and other nonfederal funds, in amounts greater than \$300,000, to or from any item of appropriation;

(2) Requests for the transfer of State and other nonfederal funds, in amounts greater than \$50,000, to or from any Special Purpose account, as defined by major object 5, or Grant account, as defined by major object 6, within an item of appropriation, from or to a different item of appropriation;

(3) Requests for the transfer of State and other nonfederal funds, in amounts greater than \$50,000, to or from any Special Purpose or Grant account in which the identifying organization code,

appropriation source, and program code, remain the same, provided that the transfer would effect a change in the legislative intent of the appropriations;

(4) Requests for the transfer of State funds, in amounts greater than \$50,000, between items of appropriation in different departments or between items of appropriation in different appropriation classifications herein entitled as Direct State Services, Grants-In-Aid, State Aid, Capital Construction and Debt Service;

(5) Requests for the transfer of federal funds, in amounts greater than \$300,000, from one item of appropriation to another item of appropriation, if the amount of the transfer to an item in combination with the amount of the appropriation to that item would result in an amount in excess of the appropriation authority for that item, as defined by the program class;

(6) Requests for such other transfers as are appropriate in order to ensure compliance with the legislative intent of this act.

b. The Joint Budget Oversight Committee or its successor may review all transfer requests submitted for legislative approval and may direct the Legislative Budget and Finance Officer to approve or disapprove any such transfer request. Transfers submitted for legislative approval pursuant to paragraph (4) of subsection a. of this section shall be made only if approved by the Legislative Budget and Finance Officer at the direction of the committee.

c. The Legislative Budget and Finance Officer shall approve or disapprove requests for the transfer of funds submitted for legislative approval within 10 working days of the physical receipt thereof and shall return them to the director. If any provision of this act or any supplement thereto requires the Legislative Budget and Finance Officer to approve or disapprove requests for the transfer of funds, the request shall be deemed to be approved by the Legislative Budget and Finance Officer if, within 20 working days of the physical receipt of the request, he has not disapproved the request and so notified the requesting officer. However, this time period shall not pertain to any transfer request under review by the Joint Budget Oversight Committee or its successor, provided notice of such review has been given to the director.

d. No amount appropriated for any capital improvement shall be used for any temporary purpose except extraordinary snow removal or extraordinary transportation maintenance subject to the approval of the Director of the Division of Budget and Accounting. However, an amount from any appropriation for an item of capital improvement may be transferred to any other item of capital improvement subject to the approval of the director, and, if in an amount greater than \$300,000, subject to the approval of the Legislative Budget and Finance Officer.

e. The provisions of subsections a. through d. of this section shall not apply to appropriations made to the Legislative or Judicial branches of State government. To permit flexibility in the handling of these appropriations, amounts may be transferred to and from the various items of appropriation by the appropriate officer or designee with notification given to the director on the effective date thereof.

f. Notwithstanding any provisions of this section to the contrary, transfers to and from the Special Purpose appropriation to the Governor for emergency or necessity under the Other Inter-Departmental Accounts program classification and transfers from the appropriations to the various accounts in the category of Salary Increases and Other Benefits, both in the Interdepartmental

Accounts, shall not be subject to legislative approval or disapproval.

18. The Director of the Division of Budget and Accounting shall make such correction of the title, text or account number of an appropriation necessary to make such appropriation available in accordance with legislative intent. Such correction shall be by written ruling, reciting in appropriate detail the facts thereof, and reasons therefore, attested by the signature of the Director of the Division of Budget and Accounting and filed in the Division of Budget and Accounting of the Department of the Treasury as an official record thereof, and any action thereunder, including disbursement and the audit thereof, shall be legally binding and of full force and virtue. An official copy of each such written ruling shall be transmitted to the Legislative Budget and Finance Officer, upon the effective date of the ruling.

19. The Legislative Budget and Finance Officer with the cooperation and assistance of the Director of the Division of Budget and Accounting is authorized to adjust this appropriations bill to reflect any reorganizations which have been implemented since the presentation of the Governor's Budget Recommendation Document that was proposed for this fiscal year.

20. None of the funds appropriated to the Executive Branch of State government for Information Processing, Development, Telecommunications, and Related Services and Equipment shall be available to pay for any of these services or equipment without the review of the Office of Information Technology, and compliance with statewide policies and standards and an approved department Information Technology Strategic Plan; authorization and approval by the Office of Information Technology is required for expenditure of amounts in excess of \$2,500, as currently specified by Circular Letter 07-14-OMB/OIT.

21. If the sum provided in this act for a State aid payment pursuant to formula is insufficient to meet the full requirements of the formula, all recipients of State aid shall have their allocation proportionately reduced, subject to the approval of the Director of the Division of Budget and Accounting.

22. When the duties or responsibilities of any department or branch, except for the Legislature and any of its agencies, are transferred to any other department or branch, it shall be the duty of the Director of the Division of Budget and Accounting and the director is hereby empowered to transfer funds appropriated for the maintenance and operation of any such department or branch to such department or branch as shall be charged with the responsibility of administering the functions so transferred. The Director of the Division of Budget and Accounting shall have the authority to create such new accounts as may be necessary to carry out the intent of the transfer. Information copies of such transfers shall be transmitted to the Legislative Budget and Finance Officer upon the effective date thereof. If such transfers may be required among appropriations made to the Legislature and its agencies, the Legislative Budget and Finance Officer, subject to the approval of the President of the Senate and the Speaker of the General Assembly, is hereby empowered and it

shall be that officer's duty to effect such transactions hereinabove described and to notify the Director of the Division of Budget and Accounting upon the effective date thereof.

23. The Director of the Division of Budget and Accounting is empowered and it shall be the director's duty in the disbursement of funds for payment of expenses classified as salary increases and other benefits, employee benefits, debt service, rent, telephone, data processing, motor pool, insurance, travel, postage, lease payments on equipment purchases, additions, improvements and equipment, and compensation awards to credit or transfer to the Department of the Treasury, to an Inter-Departmental account, or to the General Fund, as applicable, from any other department, branch or non-State fund source out of funds appropriated or credited thereto, such sums as may be required to cover the costs of such payment attributable to such other department, branch or non-State fund source, or to reimburse the Department of the Treasury, an Inter-Departmental account, or the General Fund for reductions made representing statewide savings in the above expense classifications, as the director shall determine. Receipts in any non-State funds are appropriated for the purpose of such transfer.

24. The Governor is empowered to direct the State Treasurer to transfer from any State department to any other State department such sums as may be necessary for the cost of any emergency occasioned by aggression, civil disturbance, sabotage, or disaster. In addition, there are appropriated such additional sums as may be necessary for emergency repairs and reconstruction of State facilities or property, subject to the approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee. Appropriations referred to the Joint Budget Oversight Committee shall be deemed approved unless a resolution of disapproval is adopted within 10 working days of receipt of notification of the proposed appropriation.

25. Upon request of any department receiving non-State funds, the Director of the Division of Budget and Accounting is empowered to transfer such funds from that department to other departments as may be charged with the responsibility for the expenditure thereof.

26. The Director of the Division of Budget and Accounting is empowered to transfer or credit appropriations to any State agency for services provided, or to be provided, by that agency to any other agency or department; provided further, however, that funds have been appropriated or allocated to such agency or department for the purpose of purchasing these services.

27. Notwithstanding any law to the contrary, should appropriations in the Property Tax Relief Fund exceed available revenues, the Director of the Division of Budget and Accounting is authorized to transfer General Fund unreserved, undesignated fund balances into the Property Tax Relief Fund, providing unreserved, undesignated fund balances are available from the General Fund, as determined by the Director of the Division of Budget and Accounting.

28. Notwithstanding any law to the contrary, should appropriations in the Casino Revenue Fund

exceed available revenues, the Director of the Division of Budget and Accounting is authorized to transfer General Fund unreserved, undesignated fund balances into the Casino Revenue Fund, providing unreserved, undesignated fund balances are available from the General Fund, as determined by the Director of the Division of Budget and Accounting.

29. No funds shall be expended by any State Department in the Executive Branch in connection with a contract for the production of films, videotapes, video conferences, video-assisted training or multi-media projects that include video images unless the New Jersey Public Broadcasting Authority (PBA) has the opportunity to match any successful bid as part of any formal or informal contract award process. This is not a requirement to award a contract to PBA since the decision to award a contract may also be based on non-cost considerations.

30. 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 Marine Sciences 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).

31. Out of the amounts hereinabove appropriated, 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 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.

32. 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.

33. 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.

34. 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.

35. 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.

36. 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.

37. 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.

38. 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.

39. 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.

40. 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.

41. 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.

42. 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.

43. State agencies shall prepare and submit a copy of their agency or departmental budget requests for the next ensuing fiscal year by October 1 of this fiscal year to the Director of the Division of Budget and Accounting. 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.

44. 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.

45. 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 herein. 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.

46. 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.

47. 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 moneys, 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.).

48. With respect to appropriations provided to various departments for services provided by the Office of Information Technology, any change by the Office of Information Technology to their rate structure that would affect the rates charged to the various State agencies for Office of Information Technology services shall first be approved by the Director of the Division of Budget and Accounting.

49. 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.

50. Notwithstanding the provisions of any law or regulation to the contrary, funds may be

transferred from the State Disability Benefits Fund to the General Fund during the current fiscal year, which transfer amount shall be based upon the actual receipt of revenue in the State Disability Benefits Fund as shall be determined by the State Treasurer in consultation with the Commissioner of Labor and Workforce Development, subject to the approval of the Director of the Division of Budget and Accounting.

51. There is appropriated \$500,000 from the Casino Simulcasting Fund for transfer to the Casino Revenue Fund.

52. 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.

53. 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.

54. Notwithstanding the provisions of any departmental language or statute, no receipts in excess of those anticipated or appropriated as provided in the Departmental Revenue Statements (BB-103's) in the budget submission for this fiscal year are available for expenditure until a comprehensive expenditure plan is submitted to and approved by the Director of the Division of Budget and Accounting.

55. 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 subject to the approval of the Director of the Division of Budget and Accounting.

56. 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.

57. Receipts derived from the provision of copies and other materials related to compliance with P.L.2001, c.404, 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.

58. Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated from the Universal Service Fund \$72,616,000 for transfer to the General Fund as State revenue.

59. Notwithstanding the provisions of section 32 of P.L.2002, c.40 (C.52:9H-38) to the contrary, revenues derived from the corporation business tax during the preceding fiscal year shall not be credited to the "Corporation Business Tax Excess Revenue Fund" but shall be available as undesignated funds in the General Fund except as are dedicated by Article VIII, Section II, paragraph 6 of the State Constitution.

60. 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.

61. 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.

62. In addition to any amounts hereinabove appropriated to pay debt service on bonds, notes and other obligations by the various independent authorities, payment of which is to be made by the State subject to appropriation pursuant to a contract with the State Treasurer or pursuant to a lease with a State department, there is 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.

63. Monies appropriated pursuant to this act to counties, municipalities or school districts as State grants or State Aid may, in addition to the uses specifically provided under this act, be used for purposes of implementing best practices adopted by the New Jersey Domestic Security Preparedness Task Force.

64. If any law requires annual State funding, and if the amount of the funding in this act is insufficient to meet the requirement, the statutory requirement shall be deemed to be suspended for the current fiscal year to the extent that the funding is insufficient.

65. 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 fiscal year ending June 30, 2010 and that are proposed in the Governor's Budget Recommendation Document for the fiscal year ending June 30, 2010, shall be transferred between appropriate accounts subject to the approval of the Director of the Division of Budget and Accounting.

66. 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.

67. Due to opportunities for increased recoveries in the Department of Human Services, unexpended balances carried forward are appropriated to the developmental centers in the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting. For the purposes of the "State Appropriations Limitation Act," P.L.1990, c.94 (C.52:9H-24 et seq.), the amounts carried forward in these accounts and amounts carried forward in the State Employees Health Benefits accounts shall be deemed a "Base Year Appropriation."

68. The amounts hereinabove appropriated for employee fringe benefits in Inter-Departmental Direct State Services and Grants-in-Aid; Department of Education State Aid; and Department of the Treasury State Aid may be transferred between accounts for the same purposes, as the Director of the Division of Budget and Accounting shall determine.

69. Notwithstanding the provisions of P.L.2000, c.12, or any 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.

70. Notwithstanding the provisions of sections 5 and 6 of P.L.1990, c.44 (C.52:9H-18 and 52:9H-19) or any law or regulation to the contrary, there may be transferred from the Surplus Revenue Fund to the General Fund an amount up to the credit made to the Surplus Revenue Fund during the 2008 fiscal year, but not in excess of \$250,000,000, as revenue for general State purposes, subject to the approval of the Director of the Division of Budget and Accounting.

71. 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.

72. 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.

73. Notwithstanding the provisions of any law or regulation to the contrary and when not restricted by any other State law or federal law, upon entering into a construction contract in excess of \$1,000,000, which is funded, in whole or in part by an appropriation under this act, the State agency entering into the contract shall transfer an amount equal to one half of one percent (0.5%) of the appropriated portion of such contract amount to the Department of Labor and Workforce Development, subject to the approval of the Director of the Division of Budget and Accounting. Such transferred funds are hereby appropriated to the Department of Labor and Workforce Development to provide on-the-job and/or off-the-job outreach and training programs for minorities and women in the construction trades, including reimbursement to the Department of Labor and Workforce Development for direct costs incurred in administering such programs as approved by the Director of the Division of Budget and Accounting. Such programs shall not be limited to the term of the public works project and no part of the outreach and training funds shall be used to pay the salary of any trainee.

74. 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.

75. Notwithstanding the provisions of any law or regulation to the contrary, funds may be transferred from the Surplus Revenue Fund to the Unemployment Compensation Fund in an amount such that it will not be necessary to increase the rate of tax contributions for Unemployment Insurance for FY2010, the amount of such transfer to be determined by the State Treasurer in consultation with the Commissioner of Labor and Workforce Development subject to the approval of the Director of the Division of Budget and Accounting.

76. There are appropriated such sums as are necessary, not to exceed \$1,000,000, 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.

77. The Commissioners of the Departments of Human Services and Health and Senior Services and the State Treasurer shall prepare and provide a report to the Assembly Budget Committee and the Senate Budget and Appropriations Committee by April 1, 2009 regarding the feasibility, costs, advantages, disadvantages and steps which would be required to consolidate the State's client-oriented Medicaid programs into one department. The report shall not include consideration of consolidating the Department of Law and Public Safety's Medicaid Fraud Control Unit.

78. 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.

79. This act shall take effect July 1, 2008.

STATEMENT

This bill appropriates \$32,868,471,000 in State funds and \$10,352,704,726 in federal funds for the State budget for fiscal year 2008-2009.

Appropriates \$32,868,471,000 in State funds and \$10,352,704,726 in federal funds for the State budget for fiscal year 2008-2009.