

# FY 2013 Appropriations Bill

## *Pending Technical Review*

*\$ in Thousands*

	<b>Governor's Budget Message</b>	<b>Changes</b>	<b>FY 2013 Appropriations Bill S-2013/A-3200</b>
<b>Opening Balance</b>	\$588,130	(\$64,087)	\$524,043
<b>Revenues</b>	<b>\$31,857,504</b>	<b>(\$153,445)</b>	<b>\$31,704,059</b>
<b>Total Resources</b>	\$32,445,634	(\$217,532)	\$32,228,102
<b>Appropriations</b>	<b>\$32,145,634</b>	<b>(\$404,167)</b>	<b>\$31,741,467</b>
<b>Closing Balance</b>	\$300,000	\$186,635	\$303,635
<b>Property Tax Relief Fund Surplus</b>			\$183,000

### KEY TO SYMBOLS AND ABBREVIATIONS:

GF=General Fund; PTRF=Property Tax Relief Fund; CCF=Casino Control Fund; CRF=Casino Revenue Fund; GUB=Gubernatorial Elections Fund; TTF=Transportation Trust Fund; DSS=Direct State Services.

HEA=Department of Health and Senior Services; HUM=Department of Human Services; TPAF=Teachers' Pension and Annuity Fund; PAAD=Pharmaceutical Assistance for the Elderly and Disabled; OIT=Office of Information Technology; EDA=Economic Development Authority.

Prepared by the Office of Legislative Services

# Comparison of Budget Revenues

## *Proposed Pending Technical Review*

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Bud. Res. Number	Synopsis	(1) Budget Message	(2) S-2013/A-3200	Difference (2) - (1)
<b>REVENUE</b>				
9001	TOTAL CASINO CONTROL FUND			
	<b>CCF Totals:</b>	\$55,094	\$55,094	\$0
8999	Casino Revenue Fund (Executive's May Revisions)	287,022	283,978	-3,044
9001	TOTAL CASINO REVENUE FUND			
	<b>CRF Totals:</b>	\$287,022	\$283,978	(\$3,044)
8999	Sales (Executive's May Revisions)	8,829,300	8,802,803	-26,497
8999	Miscellaneous Taxes, Fees, and Revenues, Total (Executive's May Revisions, Various)	2,868,766	2,918,265	49,499
8999	Interfund Transfers, Total (Executive's May Revisions, Various)	1,987,288	1,984,879	-2,409
8999	Transfer Inheritance (Executive's May Revisions)	713,000	725,000	12,000
8999	Insurance Premium (Executive's May Revisions)	515,000	575,000	60,000
8999	Cigarette (Executive's May Revisions)	274,319	271,601	-2,718
13	Clean Energy Fund (Interfund Transfers)	210,000	89,000	-121,000
8999	Alcoholic Beverage Excise (Executive's May Revisions)	108,000	112,000	4,000
1400	Enterprise Zone Assistance Fund (Interfund Transfers) (Shift State Administrative Portion to General Fund)	102,816	103,816	1,000
2390	21st Century Justice Improvement Fund Fee Increase	25,000	0	-25,000
2406	Enhanced Recoveries from Managed Care Third Party Fraud and Abuse	0	10,000	10,000
2405	Enhanced Debt Collection	0	10,000	10,000
8999	Sales - Less Sales Tax Dedication (Executive's May Revisions)	-647,000	-654,000	-7,000
9001	TOTAL INTERFUND TRANSFERS			
9001	TOTAL MISC TAXES, FEES, REVENUES			
9001	TOTAL GF MAJOR REVENUES			
	<b>GF Totals:</b>	\$19,013,488	\$18,975,363	(\$38,125)
9001	TOTAL GUB FUND			
	<b>GUB Totals:</b>	\$700	\$700	\$0
8999	Gross Income Tax (Executive's May Revisions)	11,836,700	11,584,424	-252,276
1001	Gross Income Tax (Increase Earned Income Tax Credit in Tax Year 2012)	11,836,700	11,786,700	-50,000
1421	Gross Income Tax (Defer Decision on Tax Decrease)	11,836,700	12,019,700	183,000

# Comparison of Budget Revenues

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Bud. Res. Number	Synopsis	(1) Budget Message	(2) S-2013/A-3200	Difference (2) - (1)
8999	Sales Tax Dedication (PTRF) (Executive's May Revisions)	664,500	671,500	7,000
9001	TOTAL PTRF			
<b>PTRF Totals:</b>		\$12,501,200	\$12,388,924	(\$112,276)
<b>REVENUE Totals:</b>		\$31,857,504	\$31,704,059	(\$153,445)

# Comparison of Budget Amounts

## *Proposed Pending Technical Review*

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Synopsis		(1) Budget Message	(2) S-2013/A-3200	Difference (2) - (1)
LEGISLATURE	Totals:	\$76,085	\$76,154	\$69
CHIEF EXECUTIVE	Totals:	\$6,013	\$6,013	\$0
AGRICULTURE	Totals:	\$19,776	\$19,776	\$0
BANKING AND INSURANCE	Totals:	\$63,450	\$63,450	\$0
CHILDREN AND FAMILIES	Totals:	\$1,055,381	\$1,037,469	(\$17,912)
COMMUNITY AFFAIRS	Totals:	\$755,918	\$755,918	\$0
CORRECTIONS	Totals:	\$1,076,981	\$1,076,981	\$0
EDUCATION	Totals:	\$11,813,647	\$11,806,834	(\$6,813)
ENVIRONMENTAL PROTECTION	Totals:	\$346,712	\$340,764	(\$5,948)
HEALTH AND SENIOR SERVICES	Totals:	\$373,769	\$365,369	(\$8,400)
HUMAN SERVICES	Totals:	\$6,320,481	\$6,335,266	\$14,785
LABOR AND WORKFORCE DEVELOPMENT	Totals:	\$159,789	\$159,789	\$0
LAW AND PUBLIC SAFETY	Totals:	\$567,359	\$567,359	\$0
MILITARY AND VETERANS' AFFAIRS	Totals:	\$94,273	\$95,431	\$1,158
STATE	Totals:	\$1,176,515	\$1,182,015	\$5,500
TRANSPORTATION	Totals:	\$1,525,984	\$1,237,502	(\$288,482)
TREASURY	Totals:	\$1,802,166	\$1,802,875	\$709
MISCELLANEOUS EXECUTIVE COMMISSIONS	Totals:	\$976	\$976	\$0
INTERDEPARTMENTAL ACCOUNTS	Totals:	\$3,800,431	\$3,726,598	(\$73,833)
JUDICIARY	Totals:	\$672,981	\$672,981	\$0
GENERAL PROVISIONS	Totals:	\$0	\$0	\$0
DEBT SERVICE	Totals:	\$436,947	\$411,947	(\$25,000)
<b>Appropriations Bill Summary Totals</b>		<b>\$32,145,634</b>	<b>\$31,741,467</b>	<b>(\$404,167)</b>

# Comparison of Budget Amounts

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Bud. Res. Number	Synopsis	Lang	(1) Budget Message	(2) S-2013/A-3200	Difference (2) - (1)
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### LEGISLATURE

9000	SENATE - DSS				
9000	GENERAL ASSEMBLY - DSS				
9000	LEGISLATIVE SUPPORT SERVICES - DSS				
9000	LEGISLATIVE COMMISSION - DSS				
2124	Henry J. Raimondo New Jersey Legislative Fellows Program		0	69	69

<b>Direct State Services</b>	<b>Totals:</b>	\$76,085	\$76,154	\$69
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<b>LEGISLATURE</b>	<b>Totals:</b>	\$76,085	\$76,154	\$69
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### CHIEF EXECUTIVE

9000	CHIEF EXECUTIVE - DSS				
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<b>Direct State Services</b>	<b>Totals:</b>	\$6,013	\$6,013	\$0
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<b>CHIEF EXECUTIVE</b>	<b>Totals:</b>	\$6,013	\$6,013	\$0
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### AGRICULTURE

9000	AGRICULTURE - DSS				
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<b>Direct State Services</b>	<b>Totals:</b>	\$7,335	\$7,335	\$0
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9000	AGRICULTURE - GRANTS-IN-AID				
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<b>Grants-In-Aid</b>	<b>Totals:</b>	\$6,818	\$6,818	\$0
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9000	AGRICULTURE - STATE AID				
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<b>State Aid</b>	<b>Totals:</b>	\$5,623	\$5,623	\$0
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<b>AGRICULTURE</b>	<b>Totals:</b>	\$19,776	\$19,776	\$0
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### BANKING AND INSURANCE

9000	BANKING AND INSURANCE - DSS				
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<b>Direct State Services</b>	<b>Totals:</b>	\$63,450	\$63,450	\$0
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<b>BANKING AND INSURANCE</b>	<b>Totals:</b>	\$63,450	\$63,450	\$0
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### CHILDREN AND FAMILIES

9000	CHILDREN AND FAMILY SERVICES - DSS				
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# Comparison of Budget Amounts

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Bud. Res. Number	Synopsis		(1) Budget Message	(2) S-2013/A-3200	Difference (2) - (1)
14	Salaries and Wages (Child Protection and Permanency Services)		457,875	452,875	-5,000
2414	Children Protection and Permanency Services (From Federal Funds)		-232,572	-240,072	-7,500
<b>Direct State Services Totals:</b>			<b>\$269,545</b>	<b>\$257,045</b>	<b>(\$12,500)</b>
9000	CHILDREN AND FAMILY SERVICES - GRANTS-IN-AID				
1161	Revises Language Concerning Flexibility of Appropriations for the Child Integrated System of Care Services Program Classification to Require Approval of Joint Budget Oversight Committee	Yes			
2129	Court Appointed Special Advocates		861	1,150	289
1162	Modifies Language Concerning Transfers Between Out-of-Home Placements and Shelter and Independent Living Appropriations to Require JBOC Approval	Yes			
1164	Modifies Language Concerning Transfers Between Foster Care and Subsidized Adoption Appropriations to Require JBOC Approval	Yes			
15	Out-of-Home Treatment Services		251,096	249,395	-1,701
1415	Mobile Response (Trend Based Reduction)		23,517	20,517	-3,000
1416	Intensive In-Home Behavioral Assistance (Trend Based Reduction)		50,070	49,070	-1,000
<b>Grants-In-Aid Totals:</b>			<b>\$785,836</b>	<b>\$780,424</b>	<b>(\$5,412)</b>
<b>CHILDREN AND FAMILIES Totals:</b>			<b>\$1,055,381</b>	<b>\$1,037,469</b>	<b>(\$17,912)</b>
<b>COMMUNITY AFFAIRS</b>					
9000	COMMUNITY AFFAIRS - DSS				
<b>Direct State Services Totals:</b>			<b>\$38,457</b>	<b>\$38,457</b>	<b>\$0</b>
9000	COMMUNITY AFFAIRS - GRANTS-IN-AID				
<b>Grants-In-Aid Totals:</b>			<b>\$38,140</b>	<b>\$38,140</b>	<b>\$0</b>
9000	COMMUNITY AFFAIRS - GF STATE AID				
9000	COMMUNITY AFFAIRS - PTRF STATE AID				
<b>State Aid Totals:</b>			<b>\$679,321</b>	<b>\$679,321</b>	<b>\$0</b>
<b>COMMUNITY AFFAIRS Totals:</b>			<b>\$755,918</b>	<b>\$755,918</b>	<b>\$0</b>
<b>CORRECTIONS</b>					

# Comparison of Budget Amounts

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Bud. Res. Number	Synopsis		(1) Budget Message	(2) S-2013/A-3200	Difference (2) - (1)
9000	CORRECTIONS - DSS				
<b>Direct State Services Totals:</b>			\$951,640	\$951,640	\$0
9000	CORRECTIONS - GRANTS-IN-AID				
2384	Modifies Language Authorizing Commissioner to Determine the Operational Capacity of Residential Community Release Program	Yes			
1425	Language Requiring Reporting on Community Placements	Yes			
1165	Modifies Language Concerning Transfers from Parole Grants-in-Aid to Other State Agencies to Require JBOC Approval	Yes			
<b>Grants-In-Aid Totals:</b>			\$104,841	\$104,841	\$0
9000	CORRECTIONS - GF STATE AID				
<b>State Aid Totals:</b>			\$20,500	\$20,500	\$0
<b>CORRECTIONS Totals:</b>			\$1,076,981	\$1,076,981	\$0
<b>EDUCATION</b>					
9000	EDUCATION - DSS				
2410	Service to Local Districts (Eliminate Increase for Regional Achievement Centers)		7,993	6,282	-1,711
<b>Direct State Services Totals:</b>			\$69,406	\$67,695	(\$1,711)
9000	EDUCATION - GRANTS-IN-AID				
2182	Grants for After School and Summer Activities for At-Risk Children	Yes	0	1,000	1,000
1103	New Jersey After 3		0	750	750
<b>Grants-In-Aid Totals:</b>			\$1,650	\$3,400	\$1,750
9000	EDUCATION - GF STATE AID				
1067	Nonpublic Technology Initiative	Yes	3,000	7,000	4,000
888	Equalization Aid (Shift Between PTRF and GF)		332,058	616,482	284,424
9000	EDUCATION - PTRF STATE AID				
10	School Choice (PTRF)		36,500	33,100	-3,400
2179	Deletes Various Language Provisions Concerning the School Aid Formula	Yes			
2179	Deletes Language Provisions Concerning School Choice Aid	Yes			

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Bud. Res. Number	Synopsis	Lang	(1) Budget Message	(2) S-2013/A-3200	Difference (2) - (1)
2277	Language Establishing a Competitive IT Grant Program for Special Education	Yes			
888	Equalization Aid (PTRF) (Shift Between PTRF and GF)		5,698,002	5,413,578	-284,424
3	Teachers' Pension and Annuity Fund - Non-Contributory Insurance (PTRF)		33,083	32,564	-519
7	Teachers' Pension and Annuity Fund - Post Retirement Medical (PTRF)		663,752	722,362	58,610
11	School Construction and Renovation Fund (PTRF)		377,882	316,839	-61,043
12	Social Security Tax (PTRF)		743,000	738,500	-4,500
2179	Deletes Language Provisions Concerning Transportation Aid to Local School Districts	Yes			
<b>State Aid Totals:</b>			\$11,742,591	\$11,735,739	(\$6,852)
2179	Modifies Language Distributing Aid to Local School Districts to Preserve Distribution Recommended for FY 2012-2013 without Adopting Proposed Formula Modifications	Yes			
<b>General Provisions Totals:</b>			\$0	\$0	\$0
<b>EDUCATION Totals:</b>			\$11,813,647	\$11,806,834	(\$6,813)
<b>ENVIRONMENTAL PROTECTION</b>					
9000	ENVIRONMENTAL PROTECTION - GF CAPITAL				
9	Recreational Land Development and Conservation - Constitutional Dedication		17,282	16,840	-442
9	Private Underground Storage Tank Remediation - Constitutional Dedication		15,842	15,436	-406
9	Hazardous Substance Discharge Remediation - Constitutional Dedication		21,891	21,331	-560
9	Hazardous Substance Discharge Remediation Loans & Grants - Constitutional Dedication		12,962	12,630	-332
<b>Capital Totals:</b>			\$99,477	\$97,737	(\$1,740)
9000	ENVIRONMENTAL PROTECTION - DSS				
9	Water Resources Monitoring and Planning - Constitutional Dedication		17,282	16,840	-442
1407	Environmental Policy and Planning (Office of Sustainability and Green Energy) (Shift Funding Off-Budget from Recycling Fund)	Yes	2,152	0	-2,152
1412	Modifies Language to Reduce Appropriation to Office of Science Support from Hazardous Discharge Site Cleanup Fund	Yes			



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Bud. Res. Number	Synopsis	Lang	(1) Budget Message	(2) S-2013/A-3200	Difference (2) - (1)
9	Cleanup Projects Administrative Costs - Constitutional Dedication		10,370	10,105	-265
1412	Administration and Support Services		16,276	15,428	-848
<b>Direct State Services Totals:</b>			<b>\$216,694</b>	<b>\$212,987</b>	<b>(\$3,707)</b>
9000	ENVIRONMENTAL PROTECTION - GRANTS-IN-AID				
9	Diesel Risk Mitigation Fund - Constitutional Dedication		19,586	19,085	-501
<b>Grants-In-Aid Totals:</b>			<b>\$21,711</b>	<b>\$21,210</b>	<b>(\$501)</b>
9000	ENVIRONMENTAL PROTECTION - GF STATE AID				
<b>State Aid Totals:</b>			<b>\$8,830</b>	<b>\$8,830</b>	<b>\$0</b>
<b>ENVIRONMENTAL PROTECTION Totals:</b>			<b>\$346,712</b>	<b>\$340,764</b>	<b>(\$5,948)</b>
<b>HEALTH AND SENIOR SERVICES</b>					
9000	HEALTH AND SENIOR SERVICES - DSS				
1054	Adds Language Concerning Use of Brain Injury Research Fund Resources	Yes			
1097	New Jersey State Commission on Cancer Research		0	1,000	1,000
2392	Cancer Screening - Early Detection and Education Program		0	3,500	3,500
<b>Direct State Services Totals:</b>			<b>\$40,148</b>	<b>\$44,648</b>	<b>\$4,500</b>
9000	HEALTH AND SENIOR SERVICES - CASINO REVENUE FUND GRANTS-IN-AID				
9000	HEALTH AND SENIOR SERVICES - GRANTS GF				
28	Language Requiring Early Childhood Intervention Program to Conform to Requirements of "Individuals With Disabilities Education Improvement Act of 2004" and Related Federal Regulations	Yes			
2224	Modifies Restriction on Use of AIDS Drug Distribution Program	Yes			
23	Hospital Asset Transformation Program - Debt Service		18,041	1,541	-16,500
29	Technical Modification to Language Allocating Health Care Subsidy Fund Payments to Hospitals	Yes			
32	Health Care Subsidy Fund Payments (Federally Qualified Health Centers)		24,613	28,213	3,600

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Bud. Res. Number	Synopsis		(1) Budget Message	(2) S-2013/A-3200	Difference (2) - (1)
	<b>Grants-In-Aid Totals:</b>		\$333,621	\$320,721	(\$12,900)
<b>HEALTH AND SENIOR SERVICES</b>		<b>Totals:</b>	\$373,769	\$365,369	(\$8,400)
<b>HUMAN SERVICES</b>					
9000	HUMAN SERVICES - CASINO REVENUE FUND DSS				
9000	HUMAN SERVICES - DSS				
24	Payments to Fiscal Agents		17,410	15,410	-2,000
2418	Professional Standards Review Organization - Utilization Review		296	200	-96
1396	Work First New Jersey - Technology Investment		76,215	70,315	-5,900
	<b>Direct State Services Totals:</b>		\$640,574	\$632,578	(\$7,996)
9000	HUMAN SERVICES - CASINO REVENUE FUND GRANTS-IN-AID				
9000	HUMAN SERVICES - GRANTS-IN-AID				
1010	Medical Day Care Services	Yes	3,283	9,283	6,000
2082	Payments for Medical Assistance Recipients - Nursing Homes.	Yes	661,429	686,429	25,000
1058	Payments for Medical Assistance Recipients - Waiver Initiatives (Funding to Increase Hourly Rate for Certain Nursing Services)	Yes	3,910	6,084	2,174
1109	Language Providing That the Hourly Rate for Fee for Service Personal Care Shall Not be Less than \$15.50	Yes			
2147	Work First New Jersey Child Care (Waiting List Reduction)		303,410	307,410	4,000
21	Less: All Other Funds (Work First New Jersey Child Care, Replaces General Fund Appropriation with Workforce Development Partnership Fund Transfer)	Yes	-31,000	-35,000	-4,000
2173	Language Providing for the Extention of Work First New Jersey Child Care Services to Families in Non-Abbott Districts	Yes			
2393	Language Conditioning the Work First New Jersey Child Care Appropriation on Implementation of Procedure to Avoid Inadvertantly Depriving Families from Services or Providers from Reimbursement for Services Rendered in Good Faith	Yes			
2402	Substance Abuse Initiatives		27,367	26,367	-1,000
	<b>Grants-In-Aid Totals:</b>		\$5,142,090	\$5,174,264	\$32,174

# Comparison of Budget Amounts

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Bud. Res. Number	Synopsis	Lang	(1) Budget Message	(2) S-2013/A-3200	Difference (2) - (1)
9000	HUMAN SERVICES - GF STATE AID				
18	Payments for Supplemental Security Income		86,960	85,533	-1,427
19	General Assistance Emergency Assistance Program		77,451	76,113	-1,338
19	Payments for Cost of General Assistance		67,369	62,741	-4,628
1399	Work First New Jersey - Client Benefits (Trend Based Reduction)		181,966	179,966	-2,000
<b>State Aid Totals:</b>			<b>\$537,817</b>	<b>\$528,424</b>	<b>(\$9,393)</b>

1186	Language Permitting Hardship Appeals Exceptions for Medicaid Nursing Home Rates	Yes
1052	Language Requiring Department to Report Biannually on the Implementation of Managed Care for the Provision of Long Term Care	Yes
1053	Language Requiring Department to Work with Stakeholders on the Implementation of Managed Care for the Provision of Long Term Care	Yes
1166	Modifies Language Concerning Transfers to Effectuate Consolidation or Closure of a Developmental Center or Psychiatric Hospital to Require JBOC Approval	Yes
2159	Language Concerning Federal Match for Physician Services at Medical Schools	Yes
1420	Modifies Language Concerning Implementation of Comprehensive Medicaid Waiver to Provide Joint Budget Oversight Committee Approval of Elements Added Since Initial Submission to Centers for Medicare and Medicaid Services	Yes

<b>General Provisions</b>	<b>Totals:</b>	\$0	\$0	\$0
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<b>HUMAN SERVICES</b>	<b>Totals:</b>	\$6,320,481	\$6,335,266	\$14,785
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### LABOR AND WORKFORCE DEVELOPMENT

9000	LABOR - DSS	
31	Modifies Language to Allow Flexibility to Apply the Unemployment Compensation Auxiliary Funds to Both Unemployment Insurance and Workforce Development Programs as Necessary	Yes

<b>Direct State Services</b>	<b>Totals:</b>	\$92,837	\$92,837	\$0
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9000	LABOR - CASINO REVENUE FUND GRANTS-IN-AID
9000	LABOR - GRANTS-IN-AID

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Bud. Res. Number	Synopsis	Lang	(1) Budget Message	(2) S-2013/A-3200	Difference (2) - (1)
21	Revises Language to Reduce Appropriation from Workforce Development Partnership Fund for Certain Work First New Jersey Purposes	Yes			
<b>Grants-In-Aid Totals:</b>			\$66,952	\$66,952	\$0
<b>LABOR AND WORKFORCE DEVELOPMENT Totals:</b>			\$159,789	\$159,789	\$0
<b>LAW AND PUBLIC SAFETY</b>					
9000	LAW AND PUBLIC SAFETY - CASINO CONTROL FUND DSS				
9000	LAW AND PUBLIC SAFETY - CASINO REVENUE FUND DSS				
9000	LAW AND PUBLIC SAFETY - DSS				
2387	Modifies Language Concerning Transfer Authority Over Accounts for the State Police Emergency Operations Center and Hamilton TechPlex Maintenance Programs to require Joint Budget Oversight Committee Approval	Yes			
2388	Modifies Language to Require Joint Budget Oversight Committee Approval of Certain Transfer Authority of Securities Enforcement Fund Fees and Penalties	Yes			
<b>Direct State Services Totals:</b>			\$543,911	\$543,911	\$0
9000	LAW AND PUBLIC SAFETY - GRANTS-IN-AID				
9000	LAW AND PUBLIC SAFETY - GUB GRANTS-IN-AID				
<b>Grants-In-Aid Totals:</b>			\$23,448	\$23,448	\$0
<b>LAW AND PUBLIC SAFETY Totals:</b>			\$567,359	\$567,359	\$0
<b>MILITARY AND VETERANS' AFFAIRS</b>					
9000	MILITARY AND VETERANS' AFFAIRS - DSS				
26	Salaries and Wages (Veterans Haven)		5,340	5,582	242
26	Materials and Supplies (Veterans Haven)		556	1,472	916
<b>Direct State Services Totals:</b>			\$91,599	\$92,757	\$1,158
9000	MILITARY AND VETERANS' AFFAIRS - GRANTS-IN-AID				
<b>Grants-In-Aid Totals:</b>			\$2,674	\$2,674	\$0
<b>MILITARY AND VETERANS' AFFAIRS Totals:</b>			\$94,273	\$95,431	\$1,158

# Comparison of Budget Amounts

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Bud. Res. Number	Synopsis		(1) Budget Message	(2) S-2013/A-3200	Difference (2) - (1)
<b>STATE</b>					
9000	STATE - DSS				
1055	Language Providing That Not Less Than \$1.5 Million Will Be Allocated to the Destination Marketing Organizations Competitive Matching Grant Program	Yes			
<b>Direct State Services Totals:</b>			\$28,247	\$28,247	\$0
9000	STATE - GRANTS-IN-AID				
1012	Opportunity Program Grants		26,019	29,019	3,000
2183	Clinical Legal Programs for the Poor - Camden Law School (Rutgers University)		0	200	200
2184	Clinical Legal Programs for the Poor - Newark Law School (Rutgers University)		0	200	200
2176	General Institutional Operations (Thomas A. Edison State College) (Shift from Interdepartmental)		64,677	66,777	2,100
<b>Grants-In-Aid Totals:</b>			\$1,133,263	\$1,138,763	\$5,500
9000	STATE - GF STATE AID				
<b>State Aid Totals:</b>			\$15,005	\$15,005	\$0
<b>STATE Totals:</b>			\$1,176,515	\$1,182,015	\$5,500
<b>TRANSPORTATION</b>					
9000	TRANSPORTATION - GF CAPITAL				
30	Language Authorizing Funding of Public Access Projects In Coastal Zone Areas From Department of Transportation Capital Project Resources Under Certain Circumstances	Yes			
16	Transportation Trust Fund - Subaccount for Debt Service for Prior Bonds	Yes	1,046,718	1,016,836	-29,882
20	Eliminates Language Appropriating New Jersey Turnpike Authority Funds of up to \$260.6 Million for State Transportation Systems Improvements	Yes			
<b>Capital Totals:</b>			\$1,124,418	\$1,094,536	(\$29,882)
9000	TRANSPORTATION - DSS				
<b>Direct State Services Totals:</b>			\$45,161	\$45,161	\$0
9000	TRANSPORTATION - GRANTS-IN-AID				

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20	Less: Other Reimbursements (Reduction in General Fund Appropriation)		-566,100	-826,700	-260,600
<b>Grants-In-Aid Totals:</b>			\$333,773	\$73,173	(\$260,600)
9000	TRANSPORTATION - CASINO REVENUE FUND STATE AID				
1020	Transportation Assistance for Senior Citizens and Disabled Residents (CRF)		22,632	24,632	2,000
<b>State Aid Totals:</b>			\$22,632	\$24,632	\$2,000
<b>TRANSPORTATION Totals:</b>			\$1,525,984	\$1,237,502	(\$288,482)
<b>TREASURY</b>					
9000	TREASURY - CASINO CONTROL FUND DSS				
9000	TREASURY - DSS				
<b>Direct State Services Totals:</b>			\$447,751	\$447,751	\$0
9000	TREASURY - GRANTS-IN-AID				
2185	Clinical Legal Programs for the Poor -- Seton Hall University		0	200	200
2140	New Jersey Business Incubation Network		0	500	500
1011	Clarifies Language Concerning the Appropriation of Funds from the 21st Century Justice Improvement Fund to Legal Services of New Jersey	Yes			
1302	Legal Services of New Jersey - Legal Assistance In Civil Matters		14,900	19,800	4,900
9000	TREASURY - PTRF GRANTS-IN-AID				
<b>Grants-In-Aid Totals:</b>			\$942,711	\$948,311	\$5,600
9000	TREASURY - GF STATE AID				
4	Less: Supplemental Workforce Fund - Basic Skills	Yes	-16,300	-21,300	-5,000
6	Alternate Benefit Program - Employer Contributions		18,617	19,992	1,375
8	South Jersey Port Corporation Debt Service Reserve Fund		19,395	18,129	-1,266
9000	TREASURY - PTRF STATE AID				
<b>State Aid Totals:</b>			\$411,704	\$406,813	(\$4,891)
<b>TREASURY Totals:</b>			\$1,802,166	\$1,802,875	\$709

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### MISCELLANEOUS EXECUTIVE COMMISSIONS

9000 MISCELLANEOUS COMMISSIONS - DSS

<b>Direct State Services</b>	<b>Totals:</b>	\$976	\$976	\$0
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<b>MISCELLANEOUS EXECUTIVE COMMISSIONS</b>	<b>Totals:</b>	\$976	\$976	\$0
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### INTERDEPARTMENTAL ACCOUNTS

9000 INTERDEPARTMENTAL - GF CAPITAL

25	New Jersey Building Authority		113,958	113,309	-649
2397	Energy Efficiency - Statewide Projects	Yes	10,000	0	-10,000

<b>Capital</b>	<b>Totals:</b>	\$201,958	\$191,309	(\$10,649)
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9000 UTILITIES AND OTHER SERVICES - DSS

9000 PROPERTY RENTALS - DSS

9000 INSURANCE AND OTHER SERVICES - DSS

9000 EMPLOYEE BENEFITS - DSS

9000 OTHER INTERDEPARTMENTAL ACCOUNTS - DSS

9000 SALARY INCREASES AND OTHER BENEFITS - DSS

2176	Existing and Anticipated Leases (Shift to Thomas A. Edison State College)	Yes	188,647	186,547	-2,100
2	Temporary Disability Insurance Liability		12,076	11,341	-735
3	State Police Retirement System - Non-Contributory Insurance		2,005	1,763	-242
3	Police and Firemen's Retirement System - Non-Contributory Insurance		8,076	7,551	-525
3	Public Employees' Retirement System - Non-Contributory Insurance		29,872	27,515	-2,357
5	Unemployment Insurance Liability		11,182	7,856	-3,326
7	State Employees' Health Benefits		653,612	693,002	39,390
22	Social Security Tax - State		369,909	368,834	-1,075
1404	Social Security Tax - State (Savings from Anticipated Lapses)		369,909	314,909	-55,000
1408	Social Security Tax - State (Savings from Elimination of New Positions in Various Departments)		369,909	364,909	-5,000
2398	Banking Services		8,000	4,000	-4,000
1	Salary Increases and Other Benefits		40,000	20,000	-20,000

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1403	Interest on Interfund Borrowing	Lang	1,000	100	-900
<b>Direct State Services Totals:</b>			\$2,558,965	\$2,503,095	(\$55,870)
9000	EMPLOYEE BENEFITS - GRANTS-IN-AID				
9000	AID TO INDEPENDENT AUTHORITIES - GRANTS-IN-AID				
3	Public Employees' Retirement System - Non-Contributory Insurance		3,079	2,836	-243
5	Unemployment Insurance Liability		8,536	5,826	-2,710
6	Alternate Benefit Program - Employer Contributions		135,046	132,425	-2,621
22	Social Security Tax - State		146,567	144,827	-1,740
<b>Grants-In-Aid Totals:</b>			\$1,039,508	\$1,032,194	(\$7,314)
<b>INTERDEPARTMENTAL ACCOUNTS Totals:</b>			\$3,800,431	\$3,726,598	(\$73,833)
<b>JUDICIARY</b>					
9000	JUDICIARY - DSS				
<b>Direct State Services Totals:</b>			\$672,981	\$672,981	\$0
<b>JUDICIARY Totals:</b>			\$672,981	\$672,981	\$0
<b>GENERAL PROVISIONS</b>					
2397	Modifies Language Appropriating Clean Energy Fund Monies for Transfer to General Fund as State Revenue	Yes			
1009	Modifies Language Concerning the Use of Mortgage Servicing Settlement Fund	Yes			
1008	Modifies Language Concerning the Use of Monies to be Received in the New Jersey Affordable Housing Trust Fund	Yes			
1168	Modifies Language Concerning Transfers to Implement Certain Reorganizations of State Agencies to Require Approval of JBOC	Yes			
1360	Modifies Language Authorizing Transfers to Implement the Comprehensive Medicaid Waiver to Require JBOC Approval	Yes			
1167	Modifies Language Concerning Central Management of Certain Administrative Costs	Yes			
13	Reduces Appropriation for Clean Energy Fund to General Fund	Yes			



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2390	Deletes Language Concerning Appropriation of \$25,000,000 for 21st Century Justice Improvement Fund	Yes			
1400	Modifies Language to Allocate \$1,000,000 of State Urban Enterprise Zone Authority Administrative Funds to General Fund as State Revenue	Yes			
1423	Modifies Language Concerning Monetary Donations Requiring Joint Budget Oversight Committee Approval	Yes			
1424	Modifies Language to Preclude the Inappropriate Shift of Certain Revenues in the New Jersey Affordable Housing Trust Fund to the General Fund	Yes			
2426	Language Requiring Reporting on Private Compensation of Individuals Performing Governmental Functions	Yes			

<b>General Provisions</b>	<b>Totals:</b>	\$0	\$0	\$0
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<b>GENERAL PROVISIONS</b>	<b>Totals:</b>	\$0	\$0	\$0
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### DEBT SERVICE

9000	ENVIRONMENTAL PROTECTION - GF DEBT				
9000	TREASURY - GF DEBT				
2394	Less: Savings from Debt Refinancing		0	-20,000	-20,000
1051	Modifies Language Concerning Appropriation of Certain Bond Proceeds to Remove Authority to Cancel Prior Appropriations for Purposes Other Than Debt Service.	Yes			
17	Refunding Bonds (P.L.1985, c.74, as amended by P.L.1992, c.182)		323,265	318,265	-5,000

<b>Debt Service</b>	<b>Totals:</b>	\$436,947	\$411,947	(\$25,000)
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<b>DEBT SERVICE</b>	<b>Totals:</b>	\$436,947	\$411,947	(\$25,000)
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**FY 2013 Total:**

**(\$404,167)**